ESTIMATES 2003

Province of Prince Edward Island
Estimates of Revenue and Expenditure
2003

Presented by
The Honourable Patricia J. Mella
Provincial Treasurer
and
Chair of Treasury Board

PRINCE EDWARD ISLAND

ESTIMATES

2003-2004

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Patricia J. Mella

The full text of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2003-2004 and previous years are available from the Province of Prince Edward Island's website:

http://www.gov.pe.ca/budget

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PROVINCE OF PRINCE EDWARD ISLAND
ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2003/2004 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2003, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2003*.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 2002/2003 budget and forecast figures, which have been reclassified and adjusted to conform with the 2003/2004 presentation.

GROSS BUDGETING

With the exception of some crown entities as stated on Page 21, expenditures are provided on a gross basis where related revenues are not netted against expenditures. In the case of crown entities, certain revenues are netted against related expenditures; however, Federal Government revenues on cost-shared programs are normally reflected in the Operating Fund on a gross basis along with the related expenditures.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

GLOSSARY

Accumulated Deficit
The accumulated deficit refers to the total of all surpluses and deficits of the government since it was created, plus any adjustments charged directly to the accumulated deficit.

Amortization
Amortization is the periodic allocation of the cost of a capital asset over its useful life. In the 2003/2004 fiscal year, the Province will implement the straight-line method of amortizing tangible capital assets. The straight-line amortization method allocates the annual expense in equal amounts over time; the amortizable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, amortization is recorded at half the normal rate.

Capital Account
These are expenditures of a significant nature, the benefits of which normally extend beyond than one fiscal year. Capital expenditures include construction projects (roads and buildings), major renovation projects, equipment and land acquisitions. Effective April 1, 2003, capital expenditures (net of amortization) will be recorded as tangible capital assets in the Statement of Net Debt.

Current Account
The Current Account represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, debt service costs, and operating grants for various programs and organizations in government, including regional health boards and school boards. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

Deficit
A deficit occurs when expenditures exceed revenues for a fiscal year. (See also: Surplus)

Government Business Enterprises
Government business enterprises are those agencies, crown corporations and boards which, (i) have the power to contract in their own name, (ii) have the financial and operating authority to carry on a business, (iii) sell goods and services to customers outside the provincial reporting entity as their principal activity and source of revenue, and (iv) are able to maintain their operations and meet their liabilities from revenues received from sources outside the provincial reporting entity.

Net Debt
Net Debt is the government's liabilities minus its financial assets.

Surplus
A surplus is the opposite of a deficit and occurs when revenues exceed expenditures. (See also: Deficit)

Tangible Capital Assets
These are non-financial assets of physical substance that are purchased, constructed, developed or otherwise acquired, and which: (i) are used in the production or supply of goods, delivery of services or program outputs; (ii) have a useful life extending beyond one year; and (iii) are not intended for resale in the ordinary course of operations. Canadian accounting standards for government entities require that the cost of tangible capital assets be amortized over the useful life of each asset.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditure included in each primary are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Capital* - see 'Capital Account' on Page 4.

(c) *Debt* - debt service costs, bad debt expense, bank charges and fees related to debt instruments.

(d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.

(e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.

(g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.

(h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.

(i) *Grants* - transfer payments to indivirtuals, companies, organizations and quasi-government organizations such as school boards and regional health boards.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and the Canada/Prince Edward Island Infrastructure Program Agreements and various other agreements.

(b) *Licenses and Permits* - revenues from licenses and permits issued under various provincial acts and regulations, the most significant revenue item being motor vehicle licenses and permits.

(c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.

(d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission and the Lotteries Commission.

(e) *Taxes* - revenue generated under various provincial tax legislation.

(f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included in the Estimates Book to supplement the information contained in the main Estimates.

Appendix I **Cash Requirements.** Appendix I sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.

Appendix II **Schedule of Reclassification of 2002-03 Expenditure and Revenue to Conform to the 2003/2004 Presentation.** This Appendix is included to give a better comparison of the 2002/2003 budget and forecast to the 2003/2004 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
REVENUE			
Provincial Own Sources	610,225,100	608,007,900	591,307,600
Federal Sources	404,107,600	358,174,800	366,094,000
Sinking Fund Earnings	13,225,000	16,375,000	16,175,000
Operating Revenue	**1,027,557,700**	**982,557,700**	**973,576,600**
EXPENDITURE			
Program Expenditures	911,805,200	870,724,600	859,244,900
Interest Charges on Debt	105,408,600	100,900,000	106,500,000
Operating Expenditure	**1,017,213,800**	**971,624,600**	**965,744,900**
Operating Fund Surplus before Net Capital Expenditures	**10,343,900**	**10,933,100**	**7,831,700**
CAPITAL			
Capital Revenue	1,457,500	3,375,000	726,000
Capital Expenditures	34,750,000	42,400,000	37,381,000
Net Capital Expenditures	**33,292,500**	**39,025,000**	**36,655,000**
OPERATING FUND DEFICIT	**(22,948,600)**	**(28,091,900)**	**(28,823,300)**
CHANGES IN ACCOUNTING AND BUDGETARY POLICY			
Change in Tangible Capital Assets Policy	12,559,800	28,864,700	26,174,500
Net Deficit of Crown Entities	(1,103,200)	(8,809,800)	(10,048,400)
CONSOLIDATED DEFICIT	**(11,492,000)**	**(8,037,000)**	**(12,697,200)**

STATEMENT OF CHANGE IN CONSOLIDATED NET DEBT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
NET DEBT AT BEGINNING OF YEAR	1,129,970,800	1,082,069,100	1,082,069,100
Acquisition of Tangible Capital Assets	38,002,100	52,216,000	49,361,800
Amortization of Tangible Capital Assets	(25,442,300)	(23,351,300)	(23,187,300)
Consolidated Deficit	11,492,000	8,037,000	12,697,200
Pension Adjustment (Net)	11,000,000	11,000,000	-
Change in Net Debt	35,051,800	47,901,700	38,871,700
NET DEBT AT END OF YEAR	1,165,022,600	1,129,970,800	1,120,940,800
SUMMARY OF ENDING NET DEBT			
Tangible Capital Assets at Beginning of Year	613,564,700	584,700,000	584,700,000
Acquisition of Tangible Capital Assets	38,002,100	52,216,000	49,361,800
Amortization of Tangible Capital Assets	(25,442,300)	(23,351,300)	(23,187,300)
Tangible Capital Assets at End of Year	626,124,500	613,564,700	610,874,500
Accumulated Deficit at Beginning of Year	516,406,100	497,369,100	497,369,100
Consolidated Deficit	11,492,000	8,037,000	12,697,200
Pension Adjustment (Net)	11,000,000	11,000,000	-
Accumulated Deficit at End of Year	538,898,100	516,406,100	510,066,300
NET DEBT AT END OF YEAR	1,165,022,600	1,129,970,800	1,120,940,800

REVENUE SUMMARY BY SOURCE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PROVINCIAL OWN SOURCES			
Taxes	513,412,000	500,387,900	488,134,000
Investments	14,809,900	14,418,400	13,705,800
Fees and Services	29,218,600	40,270,400	38,312,800
Licenses and Permits	16,174,200	17,451,600	15,811,700
Sales	36,610,400	35,479,600	35,263,300
Sub-Total	**610,225,100**	**608,007,900**	**591,307,600**
GOVERNMENT OF CANADA			
Equalization	270,000,000	239,100,000	255,000,000
Canada Health and Social Transfer	104,700,000	93,721,000	89,086,000
Health Reform Funding	4,435,100	-	-
Diagnostic Equipment Funding	2,217,500	-	-
Canada Employment	4,552,000	6,322,000	3,552,000
Infrastructure Program Agreements	2,496,000	2,734,000	2,734,000
Young Offenders Services	2,243,600	2,292,600	2,292,600
Housing Programs	1,842,600	2,047,000	2,030,600
Minority and Second Language	1,709,000	2 009,000	2,009,000
French Services Agreement	1,280,500	1,551,000	1,403,000
Other	8,631,300	8,398,200	7,986,800
Sub-Total	**404,107,600**	**358,174,800**	**366,094,000**
TOTAL CURRENT REVENUE	**1,014,332,700**	**966,182,700**	**957,401,600**
Sinking Fund Earnings	13,225,000	16,375,000	16,175,000
TOTAL OPERATING REVENUE	**1,027,557,700**	**982,557,700**	**973,576,600**
Capital Revenue	1,457,500	3,375,000	726,000
GROSS REVENUE	**1,029,015,200**	**985,932,700**	**974,302,600**

REVENUE SUMMARY BY DEPARTMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CURRENT REVENUE			
Agriculture and Forestry	1,650,800	2,366,300	1,763,300
Community and Cultural Affairs	5,908,100	5,706,100	5,716,100
Development and Technology	280,600	283,100	283,100
Prince Edward Island Business Development Inc.	3,500	3,500	3,500
PEI Energy Corporation	50,000	50,000	50,000
Education	7,330,800	10,273,900	7,409,400
Office of the Attorney General	18,168,300	19,049,100	16,571,500
Executive Council	289,700	394,700	289,700
Tourism PEI	7,279,800	6,940,900	7,075,800
Health and Social Services	23,388,000	33,612,100	32,337,900
Legislative Assembly	-	300	-
Provincial Treasury	924,594,300	861,715,400	860,362,800
General Government	24,400	10,000	10,000
Fisheries, Aquaculture and Environment	1,020,700	1,040,500	1,128,700
Transportation and Public Works	12,650,600	13,045,500	12,977,700
P.E.I. Public Service Commission	1,059,200	1,115,900	1,070,800
P.E.I. Liquor Control Commission	10,633,900	10,575,400	10,351,300
TOTAL CURRENT REVENUE	**1,014,332,700**	**966,182,700**	**957,401,600**
SINKING FUND EARNINGS			
Provincial Treasury	13,225,000	16,375,000	16,175,000
TOTAL OPERATING REVENUE	**1,027,557,700**	**982,557,700**	**973,576,600**
CAPITAL REVENUE			
Transportation and Public Works	1,457,500	3,375,000	726,000
GROSS REVENUE	**1,029,015,200**	**985,932,700**	**974,302,600**

EXPENDITURE SUMMARY BY DEPARTMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CURRENT			
Agriculture and Forestry	31,941,900	29,325,400	29,960,100
P.E.I. Grain Elevators Corporation	165,000	165,000	165,000
Community and Cultural Affairs	22,160,200	20,124,600	20,104,100
Development and Technology	7,348,800	6,214,300	6,267,900
Prince Edward Island Business Development Inc.	28,427,100	32,551,000	30,022,000
Employment Development Agency	3,275,500	4,711,000	3,288,900
P.E.I. Energy Corporation	673,600	582,600	723,400
Education	218,537,600	207,403,500	202,273,700
Island Regulatory and Appeals Commission	1,065,100	1,065,100	1,065,100
Office of the Attorney General	32,025,100	30,569,900	29,739,800
Executive Council	3,025,300	3,082,600	3,180,300
Tourism	103,900	108,900	108,900
Tourism PEI	17,571,400	16,876,200	17,222,600
Health and Social Services	412,074,900	394,076,900	391,724,200
Legislative Assembly	3,317,500	3,131,800	3,101,800
Provincial Treasury	19,045,300	18,222,100	18,778,500
Council of Atlantic Premiers	173,500	183,700	183,700
General Government	8,779,900	4,224,600	5,174,600
Interministerial Women's Secretariat	299,800	300,300	299,700
P.E.I. Lending Agency	806,400	790,700	790,700
Technology Asset Management	2,228,000	1,876,400	1,876,400
Fisheries, Aquaculture and Environment	9,248,100	8,534,800	8,543,600
Transportation and Public Works	71,373,600	68,799,600	69,430,300
Auditor General	1,271,300	1,130,500	1,229,600
P.E.I. Public Service Commission	5,512,500	5,229,300	6,395,800
Employee Benefits	11,353,900	11,443,800	11,344,200
Workforce Adjustment	-	-	(3,750,000)
PROGRAM EXPENDITURE	**911,805,200**	**870,724,600**	**859,244,900**
Interest Charges on Debt	105,408,600	100,900,000	106,500,000
OPERATING EXPENDITURE	**1,017,213,800**	**971,624,600**	**965,744,900**
Capital Expenditures	28,250,000	24,400,000	16,381,000
East Prince Health Facility	6,500,000	18,000,000	21,000,000
CAPITAL EXPENDITURES	**34,750,000**	**42,400,000**	**37,381,000**
GROSS EXPENDITURE	**1,051,963,800**	**1,014,024,600**	**1,003,125,900**

DETAILED

CURRENT

REVENUE

ESTIMATES

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	11,327,100	11,750,000	11,277,100
Securities Act	1,800,000	2,200,000	1,250,000
Registry Act and Licensing Act	575,000	575,000	575,000
Security Brokers and Salesmen Licenses	550,000	900,000	800,000
Companies Act	326,000	326,000	326,000
Provincial Lotteries	235,000	245,000	235,000
Fish and Game Licenses	193,500	170,000	193,500
Insurance Act	140,000	145,000	140,000
Other	1,027,600	1,140,600	1,015,100
TOTAL LICENSES AND PERMITS	**16,174,200**	**17,451,600**	**15,811,700**
FEES AND SERVICES			
Patient Fees	10,313,300	10,384,500	9,510,900
Housing Rental	4,385,000	4,446,800	4,446,800
Special Projects Fund	1,970,100	13,006,300	12,139,900
Third Party Insurance	1,800,000	1,800,000	1,600,000
Land Title and Registry Office	1,800,000	1,800,000	1,400,000
Probate Court Fees	1,021,900	1,080,000	1,021,900
Campground Fees	775,400	744,500	660,400
R.C.M.P. Recoveries	710,000	807,500	710,000
Fines and Penalties	635,000	605 600	635,000
Tuition Reimbursement	380,500	375,000	280,500
Forestry Checkoff	303,000	263,000	303,000
Electrical Inspection Fees	267,000	267,000	267,000
Disinfection Fees	200,000	165,300	200,000
Vital Statistics Fees	175,400	175,400	175,400
Sheriff Fees	165,000	155,000	165,000
Court Fees	140,000	121,200	140,000
Wetland Management Program	100,000	94,700	201,000
Other	4,077,000	3,978,600	4,536,000
TOTAL FEES AND SERVICES	**29,218,600**	**40,270,400**	**38,392,800**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
SALES			
Lottery Revenue	18,000,000	17,400,000	17,000,000
Liquor Control Act	10,633,900	10,575,400	10,351,300
Golf Links Prince Edward Island Inc.	5,943,500	5,596,300	5,889,500
Forestry Sales	279,600	289,000	279,600
Other	1,753,400	1,618,900	1,742,900
TOTAL SALES	**36,610,400**	**35,479,600**	**35,263,300**
TAXES			
Sales Tax	171,282,300	166,000,000	159,100,000
Income Tax - Personal	168,012,500	176,510,200	168,514,000
Real Property Tax	53,000,000	51,500,000	50,200,000
Gasoline Tax	36,000,000	34,000,000	36,000,000
Income Tax - Corporate	35,709,000	29,667,200	33,038,300
Health Tax on Tobacco	29,500,000	23,000,000	23,000,000
Health Tax on Liquor	11,458,200	11,270,500	10,931,700
Insurance Premium	6,200,000	6,200,000	5,200,000
Corporation Capital Tax	1,700,000	1,650,000	1,650,000
Environment Tax	300,000	300,000	250,000
Fire Prevention Tax	250,000	290,000	250,000
TOTAL TAXES	**513,412,000**	**500,387,900**	**488,134,000**
INVESTMENTS	**14,809,900**	**14,418,400**	**13,705,800**
TOTAL PROVINCIAL OWN SOURCES REVENUE	**610,225,100**	**608,007,900**	**591,307,600**

CURRENT REVENUE
FROM GOVERNMENT OF CANADA

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Equalization	270,000,000	239,100,000	255,000,000
Canada Health and Social Transfer	104,700,000	93,721,000	89,086,000
Health Reform Funding	4,435,100	-	-
Diagnostic Equipment Funding	2,217,500	-	-
Canada Employment	4,552,000	6,322,000	3,552,000
Infrastructure Works Program	2,496,000	2,734,000	2,734,000
Young Offenders Services	2,243,600	2,292,600	2,292,600
Housing Programs	1,842,600	2,047,000	2,030,600
Minority and Second Language	1,709,000	2,009,000	2,009,000
French Services Agreement	1,280,500	1,551,000	1,403,000
Statutory Subsidy	678,000	678,000	674,000
Rehabilitation Programs	625,000	625,000	625,000
Children-in-Care Special Allowance	460,000	480,000	360,000
Crop Insurance	425,800	353,200	353,200
Alcohol and Drug Treatment Rehabilitation	305,000	305,000	405,000
Legal Aid	261,000	325,500	261,000
Gun Control	220,000	185,400	220,000
Student Loan Administration	216,000	216,000	216,000
National Safety Code	201,900	201,900	201,900
Emergency Measures Organization	155,100	159,000	155,100
Other	5,083,500	4,869,200	4,515,600
TOTAL REVENUE FROM GOVERNMENT OF CANADA	**404,107,600**	**358,174,800**	**366,094,000**
TOTAL CURRENT REVENUE	**1,014,332,700**	**966,182,700**	**957,401,600**

CHANGES IN ACCOUNTING AND BUDGETARY POLICY

NET EFFECT OF CHANGE IN TANGIBLE CAPITAL ASSETS POLICY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ACQUISITION OF TANGIBLE CAPITAL ASSETS			
Capital Expenditure	28,250,000	24,400,000	16,381,000
Less: Culverts	(300,000)	(421,000)	(275,000)
Provincial Paving	(5,530,000)	(5,830,700)	(4,030,000)
Direct Revenue Offsets	(1,007,500)	(2,415,000)	-
Net Capital Expenditures	21,412,500	15,733,300	12,076,000
East Prince Health Facility	6,500,000	18,000,000	21,000,000
School Construction (net of revenues)	8,097,000	6,850,000	5,520,000
Bus Purchases	1,202,500	1,258,200	1,180,800
MRI/Linear Accelerator	790,100	10,374,500	9,585,000
TOTAL ACQUISITION OF TANGIBLE CAPITAL ASSETS	**38,002,100**	**52,216,000**	**49,361,800**
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
Roads	16,533,700	15,801,400	15,664,400
Bridges	1,642,300	1,567,200	1,555,200
Buildings	1,597,800	1,524,700	1,509,700
Lease Improvements	200,000	200,000	200,000
Heavy Equipment	1,050,000	1,050,000	1,050,000
Other	3,000,000	3,000,000	3,000,000
	24,023,800	23,143,300	22,979,300
Crown Corporations	1,418,500	208,000	208,000
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS	**25,442,300**	**23,351,300**	**23,187,300**
NET EFFECT OF CHANGE IN TANGIBLE CAPITAL ASSETS POLICY	**12,559,800**	**28,864,700**	**26,174,500**

SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN ENTITIES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Charlottetown Area Development Corporation[1]	10,500	4,200	172,200
Island Investment Development Inc.	-	-	-
Island Waste Management Corporation	(80,000)	90,000	939,000
P.E.I. Lending Agency	-	-	-
Prince Edward Island Energy Corporation	663,000	663,000	-
Prince Edward Island Grain Elevators Corporation	468,400	94,500	94,500
Prince Edward Island Liquor Control Commission	-	-	-
Prince Edward Island Lotteries Commission	-	-	-
Summerside Regional Development Corporation Ltd.[1]	(196,200)	(237,100)	(237,100)
NET SURPLUS OF GOVERNMENT BUSINESS ENTERPRISES	**875,700**	**934,600**	**968,600**
Agriculture Research Investment Fund Corporation	(337,300)	65,700	(134,300)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.	(160,000)	(137,000)	(137,000)
P.E.I. Museum and Heritage Foundation	-	(16,000)	-
Prince Edward Island Agricultural Insurance Corporation	760,800	2,993,500	1,298,200
Prince Edward Island Business Development Inc.	(70,900)	413,900	-
Prince Edward Island Human Rights Commission	(27,800)	(14,700)	-
Prince Edward Island Self Insurance and Risk Management Fund	(215,600)	(49,100)	-
Prince Edward Island Special Projects Fund	(1,908,100)	(12,900,700)	(12,033,900)
NET DEFICIT OF CONSOLIDATED ENTITIES	**(1,978,900)**	**(9,644,400)**	**(11,017,000)**
NET DEFICIT OF CROWN ENTITIES	**(1,103,200)**	**(8,809,800)**	**(10,048,400)**

Notes:

[1] Budget Estimates include 60% of the total surplus of the Charlottetown Area Development Corporation, and 75% of the total deficit of the Summerside Regional Development Corporation Ltd., to reflect the Province's ownership of these entities.

DETAILED CURRENT EXPENDITURE ESTIMATES

MINISTRY OF AGRICULTURE AND FORESTRY

HON. P. MITCHELL MURPHY
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming, food processing and forestry businesses; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Agriculture and Forestry	31,941,900	29,325,400	29,960,100
P.E.I. Grain Elevators Corporation	165,000	165,000	165,000
Gross Expenditure	**32,106,900**	**29,490,400**	**30,125,100**
Gross Revenue	1,650,800	2,366,300	1,763,300
Net Ministry Expenditure	30,456,100	27,124,100	28,361,800

AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES	12,095,700	10,384,500	11,895,500
STRATEGIC PLANNING AND MEASUREMENT	491,400	506,500	561,600
FORESTRY AND LAND RESOURCE MODELING	5,647,600	5,545,200	5,319,900
AGRICULTURE RESOURCE DIVISION	9,101,600	7,830,300	7,540,900
AGRICULTURE POLICY AND REGULATORY DIVISION	4,605,600	5,058,900	4,642,200
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**31,941,900**	**29,325,400**	**29,960,100**
P.E.I. GRAIN ELEVATORS CORPORATION	165,000	165,000	165,000
TOTAL AGRICULTURE AND FORESTRY	**32,106,900**	**29,490,400**	**30,125,100**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration	61,000	60,400	61,000
Equipment	2,400	8,600	2,700
Materials, Supplies and Services	28,800	43,800	28,500
Professional and Contract Services	5,000	7,100	5,000
Salaries	778,200	656,200	745,000
Travel and Training	117,200	71,300	120,000
Total Finance and Administration	992,600	847,400	962,200
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration	17,000	23,000	17,000
Equipment	900	2,600	1,000
Materials, Supplies and Services	38,200	32,200	38,200
Professional and Contract Services	9,000	7,300	9,000
Salaries	106,100	100,800	102,300
Travel and Training	4,600	5,000	5,000
Total Communications	175,800	170,900	172,500
Information Technology			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware, end-user support and application development for the various divisions.			
Administration	6,900	8,200	6,900
Equipment	3,200	3,600	3,600
Materials, Supplies and Services	29,600	34,300	19,600
Salaries	400,700	423,200	344,700
Travel and Training	14,200	15,000	15,000
Total Information Technology	454,600	484,300	389,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the Canadian Farm Income Program.			
Administration	18,900	17,900	13,800
Equipment	7,900	7,700	4,900
Materials, Supplies and Services	7,600	6,400	5,700
Professional and Contract Services	3,200	3,300	3,200
Salaries	700,200	638,000	583,600
Travel and Training	106,100	108,600	82,600
Grants	9,628,800	8,100,000	9,677,200
Total Farm Income Risk Management	10,472,700	8,881,900	10,371,000
TOTAL CORPORATE AND FINANCIAL SERVICES	**12,095,700**	**10,384,500**	**11,895,500**
STRATEGIC PLANNING AND MEASUREMENT			
Division Management			
Appropriations provided for the management of corporate and strategic planning, program evaluation, policy research and analysis, data management and results measurement.			
Administration	3,500	3,500	3,500
Equipment	-	1,000	-
Materials, Supplies and Services	2,500	5,100	2,500
Professional and Contract Services	136,200	179,800	145,200
Salaries	330,500	301,400	388,400
Travel and Training	18,700	15,700	22,000
Total Division Management	491,400	506,500	561,600
TOTAL STRATEGIC PLANNING AND MEASUREMENT	**491,400**	**506,500**	**561,600**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
FORESTRY AND LAND RESOURCE MODELING			
Division Management			
Appropriations provided for the management of the Forestry and Land Resource Modeling Division.			
Administration	29,000	28,900	28,900
Equipment	1,300	84,400	1,400
Materials, Supplies and Services	14,500	24,200	13,500
Professional and Contract Services	700	3,700	700
Salaries	319,900	302,700	345,900
Travel and Training	25,800	22,600	28,300
Grants	45,800	45,800	45,800
Total Division Management	437,000	512,300	464,500
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	7,000	7,700	7,000
Equipment	2,700	4,800	3,000
Materials, Supplies and Services	11,400	14,800	11,400
Professional and Contract Services	9,000	55,200	9,000
Salaries	84,500	117,100	74,800
Travel and Training	62,800	120,900	39,200
Grants	6,400	6,400	6,400
Total Forest Fire Protection	183,800	326,900	150,800
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration	34,300	34,200	33,900
Equipment	10,500	41,700	11,700
Materials, Supplies and Services	208,200	201,900	208,200
Professional and Contract Services	10,000	3,200	10,000
Salaries	638,500	619,400	609,700
Travel and Training	16,000	15,600	16,500
Total Production Development	917,500	916,000	890,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration	51,000	47,700	51,000
Equipment	21,700	18,400	24,100
Materials, Supplies and Services	62,100	65,500	62,100
Professional and Contract Services	135,900	127,000	135,900
Salaries	1,241,100	1,221,000	1,215,400
Travel and Training	94,500	101,800	99,000
Total Provincial Forests Program	1,606,300	1,581,400	1,587,500
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration	4,900	6,400	4,900
Equipment	2,600	6,200	2,900
Materials, Supplies and Services	7,900	8,700	7,900
Professional and Contract Services	1,000	1,500	1,000
Salaries	548,600	513,800	525,000
Travel and Training	84,300	84,900	84,900
Grants	830,400	868,800	830,400
Total Private Land Program	1,479,700	1,490,300	1,457,000
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land-use trends.			
Administration	6,900	8,600	6,900
Equipment	29,000	35,400	32,200
Materials, Supplies and Services	12,300	15,300	12,300
Professional and Contract Services	50,400	66,000	83,900
Salaries	447,000	577,300	602,400
Travel and Training	35,200	15,700	32,400
Total Resource Inventory and Modeling	580,800	718,300	770,100

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Forest Environment Program			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include proclaiming Forest Environment Week, partnering with schools, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration	2,500	-	-
Equipment	2,000	-	-
Materials, Supplies and Services	206,500	-	-
Professional and Contract Services	117,500	-	-
Salaries	82,000	-	-
Travel and Training	13,000	-	-
Grants	19,000	-	-
Total Forest Environment Program	442,500	-	-
TOTAL FORESTRY AND LAND RESOURCE MODELING	**5,647,600**	**5,545,200**	**5,319,900**
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Resource Division.			
Administration	81,400	77,400	77,400
Equipment	3,100	4,400	3,500
Materials, Supplies and Services	14,700	20,200	18,700
Professional and Contract Services	27,000	24,000	2,000
Salaries	296,300	269,100	279,500
Travel and Training	7,400	6,600	8,600
Total Division Management	429,900	401,700	389,700
Exhibitions			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration	7,700	7,700	7,700
Materials, Supplies and Services	900	900	900
Grants	193,000	209,000	193,000
Total Exhibitions	201,600	217,600	201,600
Farm Business Management Initiative			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration	-	16,400	5,000
Materials, Supplies and Services	-	8,700	2,000
Professional and Contract Services	-	74,400	93,000
Salaries	-	500	-
Total Farm Business Management Initiative	-	100,000	100,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
P.E.I. Analytical Laboratories - Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration	7,100	9,600	9,600
Equipment	7,400	59,000	8,200
Materials, Supplies and Services	134,600	163,300	132,100
Professional and Contract Services	24,100	42,700	24,100
Salaries	355,800	349,800	344,200
Travel and Training	6,000	4,600	6,600
Total P.E.I. Analytical Laboratories - Soil and Feed Lab	535,000	629,000	524,800
Plant Health and Diagnostics Program			
Appropriations provided for the operation of the Plant Health Services Program, Research Lab and Disease Diagnosis Services.			
Administration	3,100	6,000	1,000
Equipment	5,400	15,000	7,400
Materials, Supplies and Services	77,600	58,100	70,700
Professional and Contract Services	8,200	16,600	59,800
Salaries	294,800	304,300	276,600
Travel and Training	9,600	10,200	10,200
Total Plant Health and Diagnostics Program	398,700	410,200	425,700
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the *Dairy Industry Act*.			
Administration	6,900	7,200	6,900
Equipment	6,000	6,400	6,700
Materials, Supplies and Services	117,700	132,700	117,700
Professional and Contract Services	9,000	9,000	1,500
Salaries	267,000	254,800	251,400
Travel and Training	8,200	8,500	8,500
Total Dairy Lab	414,800	418,600	392,700
Farm Extension Services			
Appropriations provided for the operation of the Farm Extension Services Section which includes industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration	39,700	43,700	27,700
Equipment	5,900	49,200	6,700
Materials, Supplies and Services	21,700	42,800	21,700
Professional and Contract Services	24,000	20,000	16,000
Salaries	1,475,300	1,305,800	1,519,700
Travel and Training	123,400	139,900	102,000
Grants	1,873,500	311,600	173,500
Total Farm Extension Services	3,563,500	1,913,000	1,867,300

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	15,900	15,900	15,900
Equipment	17,900	170,300	14,000
Materials, Supplies and Services	27,600	24,400	17,600
Professional and Contract Services	228,200	69,600	275,000
Salaries	575,300	495,300	511,000
Travel and Training	42,200	64,500	43,300
Grants	1,520,500	1,478,000	1,265,000
Total Sustainable Agriculture Resources	2,427,600	2,338,000	2,141,800
Sustainable Food Development			
Appropriations provided to support sustainable food development initiatives through support for the Food Trust of Prince Edward Island; development of a future farmer program including skills development; support for new technology; and implementation of FarmNet.			
Administration	10,300	4,900	21,700
Equipment	3,200	1,900	7,900
Materials, Supplies and Services	7,000	6,500	29,200
Professional and Contract Services	573,600	830,400	841,700
Salaries	351,500	374,200	341,200
Travel and Training	13,200	20,400	48,900
Grants	171,700	163,900	206,700
Total Sustainable Food Development	1,130,500	1,402,200	1,497,300
TOTAL AGRICULTURE RESOURCE DIVISION	**9,101,600**	**7,830,300**	**7,340,900**
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration	12,400	14,300	5,300
Equipment	400	1,600	500
Materials, Supplies and Services	1,600	600	1,600
Professional and Contract Services	491,600	199,600	485,600
Salaries	432,900	384,700	480,400
Travel and Training	31,600	40,100	24,100
Grants	1,817,200	1,915,600	1,770,200
Total Division Management	2,787,700	2,856,500	2,767,700

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration	4,700	4,700	4,700
Equipment	400	500	900
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	114,200	104,900	109,000
Travel and Training	11,100	11,200	11,200
Grants	155,200	155,200	155,200
Total 4-H	287,000	277,900	282,000
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	1,300	1,400	1,300
Equipment	100	1,100	100
Materials, Supplies and Services	3,500	2,100	3,500
Salaries	84,100	81,200	90,500
Travel and Training	7,400	1,900	1,600
Grants	22,700	22,700	22,700
Total Women's Institute	113,100	110,400	109,700
School Milk Program			
Appropriations provided for the administration and operation of the Department's support to the School and Kindergarten Milk Program.			
Salaries	43,800	28,200	42,100
Travel and Training	1,600	1,600	1,600
Grants	63,000	63,000	63,000
Total School Milk Program	108,400	92,800	106,700
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration	500	500	500
Materials, Supplies and Services	600	600	600
Professional and Contract Services	12,000	11,000	2,000
Salaries	13,200	14,900	10,200
Travel and Training	13,600	13,600	13,600
Total Marketing Council	39,900	40,700	26,900

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the *Plant Health Act*.			
Administration	24,600	23,200	26,100
Equipment	2,900	3,500	6,000
Materials, Supplies and Services	30,000	35,500	30,000
Professional and Contract Services	56,700	420,200	50,700
Salaries	561,200	645,100	573,400
Travel and Training	92,800	125,900	90,000
Total Plant Health Regulatory Program	768,200	1,253,400	776,200
Regulatory Services			
Appropriations provided for the enforcement of a number of acts for which the Minister is responsible.			
Administration	2,900	3,500	2,900
Equipment	1,000	500	1,100
Materials, Supplies and Services	6,000	6,000	6,000
Professional and Contract Services	155,200	125,200	155,200
Salaries	294,500	255,500	365,300
Travel and Training	41,700	38,500	42,500
Total Regulatory Services	501,300	429,200	573,000
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION	**4,605,600**	**5,058,900**	**4,642,200**
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**31,941,900**	**29,325,400**	**29,960,100**

P.E.I. GRAIN ELEVATORS CORPORATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
P.E.I. GRAIN ELEVATORS CORPORATION			
Appropriations provided for further development of the grain industry. Additionally, funds provided for capital replacement/maintenance of Corporation facilities.			
Grant	165,000	165,000	165,000
Total P.E.I. Grain Elevators Corporation	165,000	165,000	165,000
TOTAL P.E.I. GRAIN ELEVATORS CORPORATION	165,000	165,000	165,000

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. ELMER MACFADYEN
Minister

RON MACMILLAN, Q.C.
Deputy Minister

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Community and Cultural Affairs	22,160,200	20,124,600	20,104,100
Gross Expenditure	**22,160,200**	**20,124,600**	**20,104,100**
Gross Revenue	5,908,100	5,706,100	5,716,100
Net Ministry Expenditure	16,252,100	14,418,500	14,388,000

COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
POLICY AND ADMINISTRATION	8,444,100	7,936,800	7,687,700
PLANNING AND INSPECTION SERVICES	5,270,800	4,912,200	4,887,200
LABOUR AND INDUSTRIAL RELATIONS	511,000	487,700	466,600
PROVINCIAL LIBRARIES	2,142,500	2,005,900	2,112,800
CULTURE AND HERITAGE	1,939,000	1,653,800	1,625,500
P.E.I. MUSEUM AND HERITAGE FOUNDATION	1,128,800	925,100	754,100
RECREATION AND SPORT	2,724,000	2,203,100	2,570,200
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**22,160,200**	**20,124,600**	**20,104,100**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, various departmental administrative functions and various grants including grants to the Confederation Centre of the Arts.			
Administration	186,500	214,100	165,500
Equipment	6,500	24,300	6,500
Materials, Supplies and Services	107,700	96,800	52,700
Professional and Contract Services	105,100	102,500	105,100
Salaries	777,500	688,000	620,200
Travel and Training	33,500	38,800	22,800
Grants	1,100,000	947,500	900,000
Total Administration	2,316,800	2,112,000	1,872,800
Information Technology			
Appropriations provided for the provision of information technology support services to both Community and Cultural Affairs and the Office of the Attorney General.			
Administration	-	1,500	-
Equipment	55,000	65,000	66,900
Salaries	285,300	266,300	245,700
Travel and Training	33,800	24,000	34,300
Total Information Technology	374,100	356,800	346,900
Infrastructure			
Appropriations provided for the delivery of the Canada-Prince Edward Island Infrastructure Program.			
Grants	5,753,200	5,468,000	5,468,000
Total Infrastructure	5,753,200	5,468,000	5,468,000
TOTAL POLICY AND ADMINISTRATION	**8,444,100**	**7,936,800**	**7,687,700**
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	13,100	14,800	15,200
Equipment	-	6,000	-
Materials, Supplies and Services	8,800	8,400	8,800
Salaries	347,600	332,200	365,600
Travel and Training	5,000	4,300	5,500
Total Administration	374,500	365,700	395,100

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land-use planning and development control.			
Equipment	-	1,000	-
Salaries	281,700	78,900	221,800
Travel and Training	4,400	4,100	4,400
Total Provincial Planning	286,100	84,000	226,200
Fire Marshal			
Appropriations provided for the administration of the *Fire Prevention Act* and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Salaries	177,500	168,000	168,500
Travel and Training	16,000	21,300	16,900
Grants	112,700	87,700	87,700
Total Fire Marshal	306,200	277,000	273,100
Building and Development			
Appropriations provided for the administration of the *Planning Act* Regulations and the *Environmental Protection Act* Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries	534,300	466,000	455,600
Travel and Training	27,500	30,300	28,500
Total Building and Development	561,800	496,300	484,100
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration	3,000	3,300	3,300
Materials, Supplies and Services	100	100	100
Salaries	59,500	57,400	57,700
Travel and Training	3,000	3,400	3,400
Total Emergency Measures Organization	65,600	64,200	64,500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Joint Emergency Preparedness Projects			
Appropriations provided to support training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration	10,200	34,600	10,500
Equipment	800	10,800	800
Materials, Supplies and Services	1,300	1,300	1,300
Professional and Contract Services	9,200	1,200	4,200
Salaries	157,600	169,700	147,600
Travel and Training	10,200	7,800	10,800
Total Joint Emergency Preparedness Projects	189,300	225,400	175,200
Electrical Inspection			
Appropriations provided for the administration of the *Electrical Inspection Act, Elevators and Lifts Act* and *Lightning Rod Act*, and licensing of electrical contractors.			
Salaries	197,000	190,400	189,600
Travel and Training	30,400	33,200	31,800
Total Electrical Inspection	227,400	223,600	221,400
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the *Boilers and Pressure Vessels Act*, the *Power Engineers Act*, and their respective regulations as well as the administration of the *Environmental Protection Act* and code for the Plumbing Services Regulations.			
Salaries	304,700	288,100	293,300
Travel and Training	38,500	39,900	40,600
Total Boiler and Plumbing Inspection	343,200	328,000	333,900
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, the Federation of Municipalities and training for newly-elected municipal officials.			
Administration	100	100	100
Professional and Contract Services	20,000	-	-
Salaries	164,400	109,400	109,900
Travel and Training	2,500	3,600	2,900
Grants	2,214,300	2,232,400	2,157,400
Total Municipal Affairs	2,401,300	2,345,500	2,270,300

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration	16,800	45,600	17,500
Equipment	2,300	17,500	2,300
Materials, Supplies and Services	25,700	34,500	33,200
Professional and Contract Services	224,600	224,600	109,200
Salaries	235,900	169,500	270,400
Travel and Training	10,100	10,800	10,800
Total 9-1-1 Administration	515,400	502,500	443,400
TOTAL PLANNING AND INSPECTION SERVICES	5,270,800	4,912,200	4,887,200
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration	4,900	5,900	4,900
Equipment	4,000	1,500	5,700
Materials, Supplies and Services	5,400	4,800	5,400
Professional and Contract Services	-	300	-
Salaries	231,800	213,200	222,300
Travel and Training	4,200	8,200	4,600
Total Administration	250,300	233,900	242,900
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration	5,300	5,300	5,300
Materials, Supplies and Services	3,800	4,500	3,800
Professional and Contract Services	59,600	58,000	28,800
Salaries	97,200	94,000	93,100
Travel and Training	3,500	3,300	4,000
Total Labour Relations Board	169,400	165,100	135,000
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration	2,300	2,500	2,300
Materials, Supplies and Services	1,900	2,100	1,900
Travel and Training	1,300	1,200	1,600
Total Industrial Relations	5,500	5,800	5,800

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration	1,200	1,200	1,200
Materials, Supplies and Services	900	1,000	900
Professional and Contract Services	1,300	400	1,300
Salaries	72,100	69,700	68,900
Travel and Training	4,300	4,600	4,600
Total Employment Standards Board	79,800	76,900	76,900
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration	400	400	400
Salaries	4,700	4,600	4,700
Travel and Training	900	1,000	900
Total Industrial Relations Council	6,000	6,000	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS	**511,000**	**487,700**	**466,600**
PROVINCIAL LIBRARIES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration	6,400	6,600	6,400
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	56,600	63,800	56,600
Professional and Contract Services	-	400	-
Salaries	321,900	300,500	311,700
Travel and Training	8,800	9,300	10,300
Total Library Headquarters and Technical Services	394,700	381,600	386,000
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.			
Administration	14,300	12,700	14,300
Equipment	1,800	2,000	1,800
Materials, Supplies and Services	144,700	144,800	144,700
Professional and Contract Services	10,000	10,000	10,000
Salaries	605,600	541,300	664,800
Travel and Training	3,300	3,100	3,600
Total Confederation Centre Public Library	779,700	713,900	839,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration	9,600	9,500	9,600
Equipment	800	800	800
Materials, Supplies and Services	56,900	57,100	56,900
Professional and Contract Services	1,000	500	1,000
Salaries	279,200	245,900	256,300
Travel and Training	4,700	5,400	4,900
Total French Library Services	352,200	319,200	329,500
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration	1,300	2,300	1,300
Materials, Supplies and Services	74,200	74,700	74,200
Salaries	535,400	509,000	477,400
Travel and Training	5,000	5,200	5,200
Total Branch Libraries	615,900	591,200	558,100
TOTAL PROVINCIAL LIBRARIES	**2,142,500**	**2,005,900**	**2,112,800**
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries.			
Administration	3,200	2,600	3,200
Equipment	500	3,900	500
Materials, Supplies and Services	1,400	1,800	1,400
Professional and Contract Services	15,000	8,000	15,000
Salaries	244,900	187,000	218,600
Travel and Training	12,600	14,000	15,000
Grants	1,364,200	1,130,200	1,139,200
Total Cultural Affairs	1,641,800	1,347,500	1,392,900

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives and Records Act*. The research facility and archival storage is located in the George Coles Building.			
Administration	2,000	3,200	2,000
Equipment	2,100	2,100	2,100
Materials, Supplies and Services	13,000	13,000	13,000
Salaries	277,800	283,500	213,100
Travel and Training	2,300	4,500	2,400
Total Public Archives and Records Office	297,200	306,300	232,600
TOTAL CULTURE AND HERITAGE	**1,939,000**	**1,653,800**	**1,625,500**
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the Island Magazine.			
Salaries	778,800	725,100	754,100
Grants	350,000	200,000	-
Total General	1,128,800	925,100	754,100
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,128,800**	**925,100**	**754,100**
RECREATION AND SPORT			
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration	2,200	1,900	2,200
Equipment	500	200	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	411,600	302,900	305,400
Travel and Training	19,000	20,100	20,100
Grants - Sports Strategy Implementation	475,000	-	-
Grants - Other	1,814,300	1,876,600	2,240,600
Total Recreation and Sport	2,724,000	2,203,100	2,570,200
TOTAL RECREATION AND SPORT	**2,724,000**	**2,203,100**	**2,570,200**
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**22,150,200**	**20,124,600**	**20,104,100**

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MICHAEL F. CURRIE
Minister

PAUL JELLEY
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Development and Technology	7,348,800	6,214,300	6,267,900
Prince Edward Island Business Development Inc.	28,427,100	32,561,000	30,022,000
Employment Development Agency	3,275,500	4,711,000	3,288,900
P.E.I. Energy Corporation	673,600	582,600	723,400
Gross Expenditure	**39,725,000**	**44,068,900**	**40,302,200**
Gross Revenue	334,100	326,600	336,600
Net Ministry Expenditure	**39,390,900**	**43,722,300**	**39,965,600**

DEVELOPMENT AND TECHNOLOGY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENTAL MANAGEMENT	916,200	658,800	667,200
SINGLE WINDOW SERVICE	2,845,500	2,831,800	2,801,600
COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,618,900	1,624,600	1,628,500
INFRASTRUCTURE SUPPORT.	1,968,200	1,099,100	1,170,600
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**7,348,800**	**6,214,300**	**6,267,900**
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	28,427,100	32,551,000	30,022,000
EMPLOYMENT DEVELOPMENT AGENCY	3,275,500	4,711,000	3,288,900
P.E.I. ENERGY CORPORATION	673,600	582,600	723,400
TOTAL DEVELOPMENT AND TECHNOLOGY	**39,725,000**	**44,058,900**	**40,302,200**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	43,500	49,600	48,200
Equipment	-	23,600	-
Materials, Supplies and Services	32,800	34,900	32,800
Professional and Contract Services	10,800	15,400	19,000
Salaries	532,300	352,700	380,600
Travel and Training	30,300	32,600	33,800
Total Administration	649,700	508,800	514,400
Policy and Planning			
Appropriations provided for management of policy and planning, including development of policy and strategic directions.			
Administration	1,000	-	1,000
Materials, Supplies and Services	3,500	3,400	3,500
Professional and Contract Services	29,000	800	4,000
Salaries	221,400	136,800	136,300
Travel and Training	11,600	9,000	8,000
Total Policy and Planning	266,500	150,000	152,800
TOTAL DEPARTMENTAL MANAGEMENT	**916,200**	**658,800**	**667,200**
SINGLE WINDOW SERVICE			
Government Website			
Appropriations provided for the salary and administrative costs of the Prince Edward Island home page www.gov.pe.ca.			
Administration	5,600	6,000	6,000
Equipment	4,500	5,000	5,000
Materials, Supplies and Services	7,100	9,600	7,100
Professional and Contract Services	73,800	81,500	75,000
Salaries	359,100	286,300	310,100
Travel and Training	9,800	9,100	6,900
Total Government Website	459,900	397,500	410,100

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Access PEI			
Appropriations provided for administrative support for government departments and for services and information to the public on behalf of line departments at Access PEI sites.			
Administration	327,800	323,700	368,900
Equipment	16,100	4,400	17,900
Materials, Supplies and Services	82,800	87,700	82,800
Professional and Contract Services	-	3,800	-
Salaries	1,898,400	1,976,800	1,886,200
Travel and Training	60,500	37,900	35,700
Total Access PEI	2,385,600	2,434,300	2,391,500
TOTAL SINGLE WINDOW SERVICE	**2,845,500**	**2,831,800**	**2,801,600**
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development activities.			
Administration	2,700	2,500	2,600
Materials, Supplies and Services	1,400	200	1,400
Professional and Contract Services	7,000	11,700	7,000
Salaries	665,100	612,200	634,800
Travel and Training	42,700	41,600	49,200
Grants	900,000	956,400	933,500
Total Community and Labour Market Development	1,618,900	1,624,600	1,628,500
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT	**1,618,900**	**1,624,600**	**1,628,500**
INFRASTRUCTURE SUPPORT			
Infrastructure Support			
Appropriations provided for infrastructure development activities.			
Administration	-	1,200	1,300
Materials, Supplies and Services	-	100	-
Salaries	59,500	57,800	57,800
Travel and Training	1,700	3,500	3,500
Grants	1,907,000	1,036,500	1,108,000
Total Infrastructure Support	1,968,200	1,099,100	1,170,600
TOTAL INFRASTRUCTURE SUPPORT	**1,968,200**	**1,099,100**	**1,170,600**
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**7,348,800**	**6,214,300**	**6,267,900**

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration	396,300	396,900	361,600
Debt	3,000	4,000	3,000
Materials, Supplies and Services	78,000	87,600	83,000
Professional Services	154,000	283,000	134,000
Salaries	233,600	267,800	271,600
Travel and Training	51,000	37,300	58,200
Charlottetown Civic Centre Inc.	85,000	85,400	85,000
Total Corporation Management	1,000,900	1,162,000	996,400
TOTAL CORPORATION MANAGEMENT	**1,000,900**	**1,162,000**	**996,400**
BUSINESS DEVELOPMENT			
Corporate Services			
Appropriations provided for lending and investments operations.			
Salaries	200,100	167,800	183,400
Travel and Training	9,500	6,500	10,500
Lending Operations - Net	1,325,000	857,000	1,414,000
Total Corporate Services	1,534,600	1,031,300	1,607,900
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	604,100	579,000	578,100
Travel and Training	30,100	22,900	27,000
Total Client Services	634,200	601,900	605,100
New Business Development			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing and select manufacturing sectors.			
Salaries	386,000	343,300	367,900
Travel and Training	66,000	71,900	76,300
Total New Business Development	452,000	415,200	444,200

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Marketing			
Appropriations provided to support Prince Edward Island-based organizations through marketing plan development to successfully market their products/services to generate increased income, generate investment leads for the Province through increased awareness, coordinate and implement promotional activities for other divisions of Prince Edward Island Business Development Inc. and undertake market research to track new opportunities for the Province.			
Salaries	261,500	254,000	248,600
Travel and Training	24,500	42,000	27,700
Total Marketing	286,000	296,000	276,300
Trade Development			
Appropriations provided for promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries	289,400	264,600	271,100
Travel and Training	40,300	59,500	40,000
Total Trade Development	329,700	324,100	311,100
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive	600,000	498,000	700,000
Strategic Infrastructure Assistance	6,600,000	9,990,000	7,800,000
Tax Incentives	1,775,000	1,486,000	1,775,000
Small Business Support	3,952,800	3,460,600	3,565,000
Trade Development	350,000	340,000	300,000
Total Programs	13,277,800	15,774,600	14,140,000
Asset Management			
Appropriations provided for the development and management of industrial properties.			
Salaries	268,900	317,600	248,500
Travel	7,600	4,000	4,000
Property Operations - Net	280,500	101,300	305,700
Gateway Village Development Inc.	245,000	242,600	262,600
Total Asset Management	802,000	665,500	820,800
TOTAL BUSINESS DEVELOPMENT	**17,316,300**	**19,108,600**	**18,205,400**

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	1,895,400	1,891,800	1,841,800
Total General	1,895,400	1,891,800	1,841,800
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	**1,895,400**	**1,891,800**	**1,841,800**
TECHNOLOGY P.E.I. INC.			
Technology P.E.I. Inc.			
Appropriations provided to the Corporation to advance the growth and development of the information technology industry in Prince Edward Island. Technology P.E.I. Inc. provides leadership in the development, use and adoption of information technology for Island businesses and communities.			
Operations and Industry Development	7,414,900	9,712,900	8,303,000
Total Technology P.E.I. Inc.	7,414,900	9,712,900	8,303,000
TOTAL TECHNOLOGY P.E.I. INC.	**7,414,900**	**9,712,900**	**8,303,000**
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration	32,700	28,100	35,800
Equipment	48,600	79,100	59,100
Materials, Supplies and Services	20,200	7,100	20,400
Professional and Contract Services	11,000	14,300	11,000
Salaries	673,300	538,500	540,100
Travel and Training	13,800	8,600	9,000
Total Finance and Administration	799,600	675,700	675,400
TOTAL FINANCE AND ADMINISTRATION.	**799,600**	**675,700**	**675,400**
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	**28,427,100**	**32,551,000**	**30,022,000**

EMPLOYMENT DEVELOPMENT AGENCY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	12,700	12,500	14,100
Equipment	8,700	3,000	3,000
Materials, Supplies and Services	8,600	8,600	8,600
Professional and Contract Services	-	-	500
Salaries	358,500	360,600	411,700
Travel and Training	14,700	7,000	14,700
Total General	403,200	391,700	452,600
TOTAL MANAGEMENT	**403,200**	**391,700**	**452,600**
JOB CREATION AND PLACEMENT			
Special Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Professional and Contract Services	120,000	106,200	120,000
Salaries	151,600	136,600	151,600
Grants	1,548,100	3,028,400	1,553,600
Total Special Projects	1,819,700	3,271,200	1,825,200
TOTAL JOB CREATION AND PLACEMENT	**1,819,700**	**3,271,200**	**1,825,200**
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants	623,600	644,800	598,700
Total Private and Non-Profit	623,600	644,800	598,700
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries	429,000	403,300	412,400
Total Public Sector	429,000	403,300	412,400
TOTAL JOBS FOR YOUTH	**1,052,600**	**1,048,100**	**1,011,100**
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	**3,275,500**	**4,711,000**	**3,288,900**

P.E.I. ENERGY CORPORATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc. and for the management and administration of energy initiatives.			
Administration	23,200	13,700	23,500
Equipment	7,000	4,000	10,000
Materials, Supplies and Services	15,700	10,600	17,800
Professional and Contract Services	234,400	186,000	248,300
Salaries	255,400	238,000	292,200
Travel and Training	39,900	45,600	46,900
Grants	98,000	84,700	84,700
Total Operations	**673,600**	**582,600**	**723,400**
TOTAL P.E.I. ENERGY CORPORATION	**673,600**	**582,600**	**723,400**

MINISTRY OF EDUCATION

HON. CHESTER GILLAN
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality lifelong learning and educational opportunities for all Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Education	218,537,600	207,403,500	202,273,700
Island Regulatory and Appeals Commission	1,065,100	1,065,100	1,065,100
Gross Expenditure	**219,602,700**	**208,468,600**	**203,338,800**
Gross Revenue	7,330,800	10,273,900	7,409,400
Net Ministry Expenditure	212,271,900	198,194,700	195,929,400

EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION AND CORPORATE SERVICES BRANCH	153,295,800	144,653,200	142,200,600
PUBLIC EDUCATION BRANCH	65,241,800	62,750,300	60,073,100
TOTAL DEPARTMENT OF EDUCATION	**218,537,600**	**207,403,500**	**202,273,700**
ISLAND REGULATORY AND APPEALS COMMISSION	1,065,100	1,065,100	1,065,100
TOTAL EDUCATION	**219,602,700**	**208,468,600**	**203,338,800**

EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION AND CORPORATE SERVICES BRANCH			
Policy, Planning and Evaluation	408,600	375,500	437,900
Finance and School Board Operations	148,954,700	140,880,500	138,206,800
Technology in Learning	3,932,500	3,397,200	3,555,900
Total Administration and Corporate Services Branch	153,295,800	144,653,200	142,200,600
PUBLIC EDUCATION BRANCH			
Branch Administration and Kindergarten	3,455,500	3,317,600	3,335,000
English Programs	2,923,800	2,570,500	2,570,200
French Programs	1,381,400	1,341,300	1,325,200
Student Services	2,381,200	2,408,700	2,393,100
Continuing Education and Training	55,099,900	53,112,200	50,449,600
Total Public Education Branch	65,241,800	62,750,300	60,073,100
TOTAL DEPARTMENT OF EDUCATION	**218,537,600**	**207,403,500**	**202,273,700**
ISLAND REGULATORY AND APPEALS COMMISSION	1,065,100	1,065,100	1,065,100
TOTAL EDUCATION	219,602,700	208,468,600	203,338,800

DEPARTMENT OF EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION AND CORPORATE SERVICES BRANCH			
POLICY, PLANNING AND EVALUATION			
General			
Appropriations provided for departmental planning, corporate projects and the management of various federal/provincial programs.			
Administration	2,000	2,000	2,000
Materials, Supplies and Services	1,900	1,900	1,900
Salaries	277,400	244,500	308,000
Travel and Training	10,200	12,200	12,200
Total General	291,500	260,600	322,100
Assessment and Evaluation			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration	3,500	3,500	3,500
Materials, Supplies and Services	5,500	5,500	5,500
Professional and Contract Services	7,000	7,000	7,000
Salaries	97,600	93,100	96,000
Travel and Training	3,500	3,800	3,800
Total Assessment and Evaluation	117,100	114,900	115,800
TOTAL POLICY, PLANNING AND EVALUATION	408,600	375,500	437,900
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration	137,500	140,000	150,100
Equipment	18,800	20,800	20,800
Materials, Supplies and Services	107,700	107,700	107,700
Salaries	988,900	891,100	927,800
Travel and Training	69,600	76,800	76,800
Grants	74,800	72,800	72,800
Total Administration	1,397,300	1,309,200	1,356,000

DEPARTMENT OF EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services	1,219,800	1,005,800	1,005,800
Salaries	105,200	97,500	137,700
Travel and Training	2,500	2,800	2,800
Total Provincial Learning Materials Distribution Centre	1,327,500	1,106,100	1,146,300
Grants to School Boards			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration	2,437,000	2,110,200	2,024,000
Salaries	123,271,400	117,158,600	115,966,100
Maintenance	6,366,200	6,032,400	6,109,800
Transportation	1,906,100	1,906,100	1,906,100
Program Material	1,946,400	1,946,400	1,794,400
Equipment and Repairs	1,003,300	903,300	903,300
Bus Purchases	1,202,500	1,258,200	1,180,800
School Construction and Capital Repair	8,097,000	7,150,000	5,820,000
Total Grants to School Boards	146,229,900	138,465,200	135,704,500
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS	**148,954,700**	**140,880,500**	**138,206,800**
TECHNOLOGY IN LEARNING			
Systems and Technology Services			
Appropriations provided for the supply, management and technical support of communication and information technology for the Department, school boards, schools and public libraries.			
Administration	644,300	636,800	636,800
Equipment	160,800	160,800	160,800
Materials, Supplies and Services	38,700	38,700	38,700
Professional and Contract Services	548,500	548,500	548,500
Salaries	1,520,700	1,238,200	1,388,800
Travel and Training	47,100	47,900	47,900
Total Systems and Technology Services	2,960,100	2,670,900	2,821,500

DEPARTMENT OF EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration	1,000	1,000	1,000
Materials, Supplies and Services	96,000	96,000	96,000
Professional and Contract Services	21,000	21,000	21,000
Salaries	566,000	537,200	545,300
Travel and Training	23,800	25,200	25,200
Grants	264,600	45,900	45,900
Total Technology in Education	972,400	726,300	734,400
TOTAL TECHNOLOGY IN LEARNING	**3,932,500**	**3,397,200**	**3,555,900**
TOTAL ADMINISTRATION AND CORPORATE SERVICES BRANCH	**153,295,800**	**144,653,200**	**142,200,600**
PUBLIC EDUCATION BRANCH			
BRANCH ADMINISTRATION AND KINDERGARTEN			
Administration			
Appropriations for the management of Public Education. This includes appropriations for maintaining provincial databases of student and teacher information.			
Administration	2,900	2,900	2,900
Materials, Supplies and Services	10,200	10,200	10,200
Professional and Contract Services	6,000	6,000	6,000
Salaries	134,800	130,300	130,300
Travel and Training	8,200	9,400	9,400
Total Administration	162,100	158,800	158,800
Kindergarten			
Appropriations for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for the kindergarten institutions.			
Administration	10,000	10,000	10,000
Materials, Supplies and Services	277,500	277,500	277,500
Professional and Contract Services	16,700	16,700	16,700
Salaries	235,300	229,900	247,300
Travel and Training	7,200	8,000	8,000
Grants	2,746,700	2,616,700	2,616,700
Total Kindergarten	3,293,400	3,158,800	3,176,200
TOTAL BRANCH ADMINISTRATION AND KINDERGARTEN	**3,455,500**	**3,317,600**	**3,335,000**

DEPARTMENT OF EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	15,500	15,500	15,500
Materials, Supplies and Services	11,000	11,000	11,000
Professional and Contract Services	43,500	43,500	43,500
Salaries	157,400	155,400	155,500
Travel and Training	4,300	4,700	4,700
Grants	48,000	48,000	48,000
Total Human Resource Development	279,700	278,100	278,200
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration	20,500	20,500	20,500
Materials, Supplies and Services	34,500	34,500	34,500
Professional and Contract Services	30,700	30,700	30,700
Salaries	267,600	257,000	256,100
Travel and Training	5,200	6,000	6,000
Grants	124,300	97,800	97,800
Total Programs - General	482,800	446,500	445,600
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration	6,000	6,000	6,000
Equipment	4,200	4,700	4,700
Materials, Supplies and Services	101,300	101,300	101,300
Professional and Contract Services	144,500	72,200	72,200
Salaries	928,100	726,900	710,900
Travel and Training	18,200	19,500	19,500
Total Elementary Programs	1,202,300	930,600	914,600
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration	8,000	8,000	8,000
Equipment	4,100	4,600	4,600
Materials, Supplies and Services	101,100	101,100	101,100
Professional and Contract Services	50,200	42,100	42,100
Salaries	774,100	736,600	753,100
Travel and Training	21,500	22,900	22,900
Total Secondary Programs	959,000	915,300	931,800
TOTAL ENGLISH PROGRAMS	**2,923,800**	**2,570,500**	**2,570,200**

DEPARTMENT OF EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	9,700	9,700	9,700
Materials, Supplies and Services	287,800	257,800	257,800
Professional and Contract Services	51,300	26,300	26,300
Salaries	774,100	786,400	770,300
Travel and Training	27,000	29,600	29,600
Grants	231,500	231,500	231,500
Total General	1,381,400	1,341,300	1,325,200
TOTAL FRENCH PROGRAMS	**1,381,400**	**1,341,300**	**1,325,200**
STUDENT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration	3,700	3,700	3,700
Equipment	9,600	10,700	10,700
Materials, Supplies and Services	51,100	51,100	51,100
Professional and Contract Services	59,200	59,200	59,200
Salaries	1,310,000	1,303,300	1,287,700
Travel and Training	44,000	47,900	47,900
Grants	903,600	932,800	932,800
Total General	2,381,200	2,408,700	2,393,100
TOTAL STUDENT SERVICES	**2,381,200**	**2,408,700**	**2,393,100**

DEPARTMENT OF EDUCATION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses, the operation of the Registrar's Office, and the administration of the Division.			
Administration	32,900	32,900	32,900
Equipment	3,900	4,400	4,400
Materials, Supplies and Services	10,500	10,500	10,500
Professional Services	4,500	4,500	4,500
Salaries	884,500	808,900	877,600
Travel and Training	19,800	22,800	22,800
Total General	956,100	884,000	952,700
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	1,800	1,800	1,800
Materials, Supplies and Services	1,300	1,300	1,300
Professional and Contract Services	34,800	34,800	34,800
Salaries	233,800	226,200	264,900
Travel and Training	13,600	14,100	14,100
Grants	52,500	52,500	52,500
Total Apprenticeship and Training	337,800	330,700	369,400
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community bursary program.			
Grants	53,806,000	51,897,500	49,127,500
Total Post Secondary Grants	53,806,000	51,897,500	49,127,500
TOTAL CONTINUING EDUCATION AND TRAINING	**55,099,900**	**53,112,200**	**50,449,600**
TOTAL PUBLIC EDUCATION BRANCH	**65,241,800**	**62,750,300**	**60,073,100**
TOTAL DEPARTMENT OF EDUCATION	**218,537,600**	**207,403,500**	**202,273,700**

ISLAND REGULATORY AND APPEALS COMMISSION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant	1,065,100	1,065,100	1,065,100
Total General	**1,065,100**	**1,065,100**	**1,065,100**
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	**1,065,100**	**1,065,100**	**1,065,100**

OFFICE OF THE ATTORNEY GENERAL

HON. JEFFREY E. LANTZ
Attorney General

PATSY MACLEAN
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Office of the Attorney General	32,025,100	30,569,900	29,739,800
Gross Expenditure	**32,025,100**	**30,569,900**	**29,739,800**
Gross Revenue	**18,168,300**	**19,049,100**	**16,571,500**
Net Ministry Expenditure	**13,856,800**	**11,520,800**	**13,168,300**

ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION	248,600	199,100	155,200
JUSTICE POLICY	711,100	646,600	696,700
LEGAL AND JUDICIAL SERVICES	16,113,500	15,597,100	14,677,100
CONSUMER, CORPORATE AND INSURANCE	1,410,300	1,258,800	1,391,300
CROWN ATTORNEY	1,046,800	981,700	919,200
COMMUNITY AND CORRECTIONAL SERVICES	12,319,900	11,774,900	11,900,300
ACCESS AND PRIVACY SERVICES	174,900	111,700	-
TOTAL OFFICE OF THE ATTORNEY GENERAL	**32,025,100**	**30,569,900**	**29,739,800**

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for administrative functions.			
Administration	5,400	10,900	1,800
Equipment	1,500	1,000	1,500
Materials, Supplies and Services	4,600	2,600	1,000
Professional and Contract Services	26,000	45,900	26,000
Salaries	151,100	73,600	64,900
Travel and Training	10,000	10,100	10,000
Grants	50,000	55,000	50,000
Total Administration	248,600	199,100	155,200
TOTAL ADMINISTRATION	**248,600**	**199,100**	**155,200**
JUSTICE POLICY			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Community Justice initiative.			
Grants	142,400	142,400	137,400
Total Constitutional Review/Native Council	142,400	142,400	137,400
Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration	5,300	5,300	6,000
Equipment	-	1,500	-
Materials, Supplies and Services	1,200	1,200	3,900
Professional and Contract Services	50,500	59,000	52,500
Salaries	185,000	124,300	180,700
Travel and Training	8,500	6,700	10,000
Total Justice Policy	250,500	198,000	253,100
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants	318,200	306,200	306,200
Total Human Rights Commission	318,200	306,200	306,200
TOTAL JUSTICE POLICY	**711,100**	**646,600**	**696,700**

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
LEGAL AND JUDICIAL SERVICES			
Administration			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration	21,100	33,600	23,500
Equipment	1,000	12,100	1,200
Materials, Supplies and Services	20,300	42,800	20,300
Professional and Contract Services	157,000	360,700	187,000
Salaries	992,200	824,400	818,500
Travel and Training	18,400	19,700	18,700
Grants	8,000	8,400	7,900
Total Administration	1,218,000	1,301,700	1,077,100
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	87,400	138,800	90,700
Equipment	13,900	20,000	15,400
Materials, Supplies and Services	75,300	131,900	75,300
Professional and Contract Services	138,000	128,200	163,000
Salaries	1,686,800	1,652,300	1,558,600
Travel and Training	27,900	32,500	28,800
Total Judicial Services	2,029,300	2,103,700	1,931,800
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration	11,600	16,000	13,600
Equipment	2,500	6,000	3,600
Materials, Supplies and Services	2,100	6,300	2,100
Salaries	516,900	518,600	491,100
Travel and Training	18,500	17,100	20,700
Total Sheriff's Office	551,600	564,000	531,100
Legislation			
Appropriations provided for legislative drafting services to the Government.			
Administration	3,000	11,200	4,400
Equipment	-	3,000	400
Materials, Supplies and Services	3,400	2,300	4,000
Salaries	442,800	294,700	431,900
Travel and Training	2,000	2,400	2,200
Total Legislation	451,200	313,600	442,900

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	17,400	22,900	18,700
Equipment	-	400	-
Materials, Supplies and Services	6,800	6,700	6,800
Professional and Contract Services	154,800	178,000	154,800
Salaries	493,600	438,400	469,900
Travel and Training	10,500	12,900	11,000
Total Legal Aid	683,100	659,300	661,200
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services	287,000	254,300	245,300
Total Coroner's Inquests	287,000	254,300	245,300
RCMP			
Appropriations provided for provincial policing.			
Professional and Contract Services	9,568,400	9,149,700	8,613,400
Total RCMP	9,568,400	9,149,700	8,613,400
Provincial Court Judges			
Appropriations provided for the services of Provincial Court Judges.			
Administration	-	20,800	-
Equipment	5,000	5,000	10,000
Professional and Contract Services	-	2,500	-
Salaries	557,000	485,500	554,300
Travel and Training	10,500	18,000	11,000
Total Provincial Court Judges	572,500	531,800	575,300
Courthouse Automation Project			
Appropriations provided for the operation and maintenance of automated systems for courts, including Case Management, Court Administration and Personal Property Registry.			
Administration	11,300	12,600	12,200
Equipment	16,000	16,800	21,700
Materials, Supplies and Services	1,400	5,400	1,400
Professional and Contract Services	303,500	348,500	348,500
Travel and Training	2,400	2,900	2,400
Total Courthouse Automation Project	334,600	386,200	386,200

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Family Law			
Appropriations provided for services in the area of Family Law and Child Support.			
Administration	32,000	3,800	1,000
Equipment	6,500	3,500	2,000
Material, Supplies and Services	115,100	2,600	2,500
Professional and Contract Services	60,800	187,300	60,800
Salaries	203,400	126,500	146,500
Travel and Training	-	9,100	-
Total Family Law	417,800	332,800	212,800
TOTAL LEGAL AND JUDICIAL SERVICES	**16,113,500**	**15,597,100**	**14,677,100**
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration	16,800	25,000	16,800
Equipment	2,000	18,000	8,200
Materials, Supplies and Services	14,500	14,500	15,500
Professional and Contract Services	45,000	36,000	45,000
Salaries	572,500	511,200	559,000
Travel and Training	15,200	17,100	18,600
Total Corporate Services	666,000	621,800	663,100
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the *Direct Sellers Act*. Administers the Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration	8,700	8,700	9,200
Equipment	3,000	3,500	3,500
Materials, Supplies and Services	5,400	3,400	5,400
Salaries	186,500	139,100	181,100
Travel and Training	7,100	7,900	7,900
Total Consumer Services	210,700	162,600	207,100
Insurance Services			
Appropriations provided for the administration of the *Insurance Act* and *Real Estate Trading Act* and provides the Public Trustee service to clients throughout the Province.			
Salaries	300,200	276,900	291,200
Travel and Training	7,000	12,100	8,200
Total Insurance Services	307,200	289,000	299,400

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration	14,100	13,900	15,800
Equipment	5,000	3,500	5,000
Materials, Supplies and Services	8,500	8,200	8,500
Professional and Contract Services	36,000	5,700	36,000
Salaries	152,800	146,200	146,400
Travel and Training	10,000	7,900	10,000
Total Gun Control	226,400	185,400	221,700
TOTAL CONSUMER, CORPORATE AND INSURANCE	**1,410,300**	**1,258,800**	**1,391,300**
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutional function.			
Administration	36,200	29,600	26,800
Equipment	7,000	4,000	6,000
Materials, Supplies and Services	25,100	25,000	18,300
Professional and Contract Services	32,000	72,500	27,000
Salaries	913,900	818,900	812,600
Travel and Training	32,600	31,700	28,500
Total Administration	1,046,800	981,700	919,200
TOTAL CROWN ATTORNEY	**1,046,800**	**981,700**	**919,200**
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration	27,100	29,600	30,200
Equipment	16,400	20,200	14,900
Materials, Supplies and Services	18,800	10,000	6,900
Professional and Contract Services	55,000	96,000	96,000
Salaries	610,600	605,500	659,800
Travel and Training	63,500	63,100	41,100
Total Division Management	791,400	824,400	848,900

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	27,500	33,700	30,700
Equipment	8,400	22,300	10,000
Materials, Supplies and Services	213,200	354,600	213,200
Professional and Contract Services	9,100	18,700	9,100
Salaries	3,683,300	3,748,100	3,576,400
Travel and Training	21,900	33,500	22,400
Total Provincial Correctional Centre	3,963,400	4,210,900	3,861,800
Prince County Correctional Centre			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration	6,800	7,900	3,900
Equipment	4,000	13,500	1,000
Materials, Supplies and Services	50,400	33,700	56,800
Professional and Contract Services	3,600	7,800	3,600
Salaries	599,200	578,600	575,800
Travel and Training	5,900	26,500	5,900
Total Prince County Correctional Centre	669,900	668,000	647,000
Probation/Family Counselling			
Appropriations provided for the Probation/Family Counselling Services throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration	24,400	17,900	23,100
Equipment	5,800	13,900	4,000
Materials, Supplies and Services	8,900	8,800	7,300
Professional and Contract Services	13,500	10,400	10,500
Salaries	1,144,500	1,004,800	1,011,600
Travel and Training	45,900	44,400	40,100
Total Probation/Family Counselling	1,243,000	1,100,200	1,096,600
Community Custody Program			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration	15,100	11,000	9,500
Equipment	5,900	3,200	5,400
Materials, Supplies and Services	15,000	5,300	12,800
Professional and Contract Services	71,500	69,000	61,500
Salaries	329,000	337,500	316,300
Travel and Training	43,600	48,100	34,500
Total Community Custody Program	480,100	474,100	440,000

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Tyne Valley Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration	6,900	7,500	11,500
Equipment	1,100	-	3,200
Materials, Supplies and Services	23,800	1,700	37,800
Professional and Contract Services	4,800	800	4,800
Salaries	599,100	414,000	635,600
Travel and Training	15,900	32,800	20,000
Total Tyne Valley Youth Centre	651,600	456,800	712,900
Georgetown Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration	10,400	14,200	11,500
Equipment	3,200	2,600	3,200
Materials, Supplies and Services	37,800	36,200	37,800
Professional and Contract Services	4,800	4,200	4,800
Salaries	697,100	630,000	664,800
Travel and Training	19,900	22,300	20,000
Total Georgetown Youth Centre	773,200	709,500	742,100
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration	32,100	37,300	41,400
Equipment	10,900	10,900	10,900
Materials, Supplies and Services	157,500	152,300	191,100
Professional and Contract Services	17,700	16,100	23,700
Salaries	2,520,200	2,364,800	2,628,100
Travel and Training	48,400	62,700	36,800
Total Summerside Youth Centre	2,786,800	2,644,100	2,932,000
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	7,900	9,600	9,300
Equipment	800	800	800
Materials, Supplies and Services	3,500	3,400	3,500
Professional and Contract Services	500	21,600	-
Salaries	363,200	365,900	294,300
Travel and Training	11,700	16,900	12,000
Grants	100,000	70,000	100,000
Total Victim Services	487,600	488,200	419,900

OFFICE OF THE ATTORNEY GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Justice Program Resource			
Appropriations provided for the provision of services to populations within correctional facilities, as well as, health service providers and the general adult community.			
Administration	8,700	3,200	4,000
Equipment	2,200	1,400	1,000
Materials, Supplies and Services	5,600	3,600	3,600
Professional and Contract Services	1,500	-	-
Salaries	441,000	181,900	180,500
Travel and Training	13,900	8,600	10,000
Total Justice Program Resource	472,900	198,700	199,100
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	**12,319,900**	**11,774,900**	**11,900,300**
ACCESS AND PRIVACY SERVICES			
Access and Privacy Services			
Appropriations provided for the operation of the Access and Privacy Services Office.			
Administration	18,000	21,800	-
Materials, Supplies and Services	6,300	10,600	-
Professional and Contract Services	-	2,500	-
Salaries	138,100	56,200	-
Travel and Training	12,500	20,600	-
Total Access and Privacy Services	174,900	111,700	-
TOTAL ACCESS AND PRIVACY SERVICES	**174,900**	**111,700**	-
TOTAL OFFICE OF THE ATTORNEY GENERAL	**32,025,100**	**30,569,900**	**29,739,800**

EXECUTIVE COUNCIL

HON. PATRICK G. BINNS
Premier & President of Executive Council

LYNN ELLSWORTH
Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, the Minister responsible for Acadian and Francophone Affairs and to the Premier in his capacity as both President of the Executive Council and Minister Responsible for Intergovernmental Affairs. As well, a Commission has been established under the auspices of the Executive Council Office to examine alternate electoral models.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Executive Council	3,025,300	3,082,600	3,180,300
Gross Expenditure	**3,025,300**	**3,082,600**	**3,180,300**
Gross Revenue	**289,700**	**394,700**	**289,700**
Net Ministry Expenditure	**2,735,600**	**2,687,900**	**2,890,600**

EXECUTIVE COUNCIL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PREMIER'S OFFICE	625,200	619,400	601,200
EXECUTIVE COUNCIL OFFICE	1,115,000	1,180,100	1,168,400
PLANNING AND RESEARCH	165,100	140,100	140,100
INTERGOVERNMENTAL AFFAIRS	444,900	260,700	253,800
ACADIAN AND FRANCOPHONE AFFAIRS	575,100	661,300	554,200
FREEDOM OF INFORMATION	-	221,000	462,600
ELECTORAL REFORM COMMISSION	100,000	-	-
TOTAL EXECUTIVE COUNCIL	**3,025,300**	**3,082,600**	**3,180,300**

EXECUTIVE COUNCIL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office in Charlottetown and a satellite office in Summerside to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration	27,000	29,200	31,200
Equipment	1,700	1,700	1,700
Materials, Supplies and Services	6,000	3,900	6,500
Salaries	539,500	521,100	502,900
Travel and Training	51,000	63,500	58,900
Total Premier's Office	625,200	619,400	601,200
TOTAL PREMIER'S OFFICE	**625,200**	**619,400**	**601,200**
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social, and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).			
Administration	25,000	28,000	28,000
Equipment	6,300	4,600	8,600
Materials, Supplies and Services	7,300	11,800	7,800
Salaries	1,058,700	1,110,300	1,098,600
Travel and Training	17,700	25,400	25,400
Total Executive Council Office	1,115,000	1,180,100	1,168,400
TOTAL EXECUTIVE COUNCIL OFFICE	**1,115,000**	**1,180,100**	**1,168,400**
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services	165,100	140,100	140,100
Total Planning and Research	165,100	140,100	140,100
TOTAL PLANNING AND RESEARCH	**165,100**	**140,100**	**140,100**

EXECUTIVE COUNCIL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Professional and Contract Services	100,000	-	-
Salaries	282,400	202,200	195,300
Travel and Training	48,700	49,100	49,100
Grants	13,800	9,400	9,400
Total Intergovernmental Affairs	444,900	260,700	253,800
TOTAL INTERGOVERNMENTAL AFFAIRS	**444,900**	**260,700**	**253,800**
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French language.			
Administration	9,900	12,300	11,000
Equipment	1,800	2,000	2,000
Materials, Supplies and Services	13,600	10,200	13,600
Professional and Contract Services	82,400	113,400	82,400
Salaries	420,000	396,900	394,900
Travel and Training	19,500	23,600	22,500
Grants	15,500	90,500	15,500
Total Acadian and Francophone Affairs	562,700	648,900	541,900
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration	2,700	2,700	2,700
Materials, Supplies & Services	700	700	700
Salaries	6,300	6,300	6,200
Travel and Training	2,700	2,700	2,700
Total Acadian Communities Advisory Committee	12,400	12,400	12,300
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS	**575,100**	**661,300**	**554,200**

EXECUTIVE COUNCIL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
FREEDOM OF INFORMATION			
Freedom of Information			
Appropriations were provided for the establishment and staffing of an Implementation Office to guide, support and oversee government's development of systems and mechanisms necessary to meet the requirements of the *Freedom of Information and Protection of Privacy Act*. With proclamation of the Act, the Implementation Office has been disbanded and responsibility for coordination has been transferred to the Office of the Attorney General.			
Administration	-	9,600	29,100
Materials, Supplies and Services	-	2,700	10,600
Professional and Contract Services	-	500	3,000
Salaries	-	206,300	397,900
Travel and Training	-	1,900	22,000
Total Freedom of Information	-	221,000	462,600
TOTAL FREEDOM OF INFORMATION	-	221,000	462,600
ELECTORAL REFORM COMMISSION			
Electoral Reform Commission			
Appropriations provided for the establishment and staffing of a Commission office to examine various electoral models and to engage the electorate of Prince Edward Island in discussion of alternate structures for democratic representation.			
Administration	6,400	-	-
Equipment	2,000	-	-
Materials, Supplies and Services	22,600	-	-
Professional and Contract Services	7,300	-	-
Salaries	48,400	-	-
Travel and Training	13,300	-	-
Total Electoral Reform Commission	100,000	-	-
TOTAL ELECTORAL REFORM COMMISSION	100,000	-	-
TOTAL EXECUTIVE COUNCIL	3,025,300	3,082,600	3,180,300

MINISTRY OF TOURISM

HON. JEFFREY E. LANTZ
Minister

M. FRANK BUTLER
Deputy Minister

The mandate of the Ministry is to work in partnership with industry stakeholders to promote Prince Edward Island as a premier destination and to enhance the economic benefits of tourism through the development and promotion of existing and new quality products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Tourism	103,900	108,900	108,900
Tourism PEI	17,571,400	16,876,200	17,222,600
Gross Expenditure	**17,675,300**	**16,985,100**	**17,331,500**
Gross Revenue	**7,279,800**	**6,940,900**	**7,075,800**
Net Ministry Expenditure	**10,395,500**	**10,044,200**	**10,255,700**

TOURISM

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT	103,900	108,900	108,900
TOTAL DEPARTMENT OF TOURISM	**103,900**	**108,900**	**108,900**
TOURISM PEI	17,571,400	16,876,200	17,222,600
TOTAL TOURISM	**17,675,300**	**16,985,100**	**17,331,500**

DEPARTMENT OF TOURISM

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration	10,700	13,100	13,100
Equipment	2,200	3,000	3,000
Materials, Supplies and Services	24,100	25,100	25,100
Professional and Contract Services	2,000	9,500	9,500
Salaries	48,800	46,500	46,500
Travel and Training	16,100	11,700	11,700
Total Department Management	103,900	108,900	108,900
TOTAL DEPARTMENT MANAGEMENT	**103,900**	**108,900**	**108,900**
TOTAL DEPARTMENT OF TOURISM	**103,900**	**108,900**	**108,900**

TOURISM PEI

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration	9,800	7,100	10,500
Materials, Supplies and Services	7,700	4,400	8,200
Professional and Contract Services	8,500	2,000	9,500
Salaries	157,400	154,000	152,300
Travel and Training	20,700	18,300	21,100
Total Corporation Management	204,100	185,800	201,600
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management, including payroll, employee benefits and computer support.			
Administration	67,500	58,100	75,900
Equipment	70,800	80,200	67,100
Materials, Supplies and Services	18,500	14,900	18,500
Professional and Contract Services	26,200	24,200	26,200
Salaries	548,100	470,300	521,400
Travel and Training	14,700	10,700	15,100
Total Corporate Services	745,800	658,400	724,200
Policy, Planning and Research			
Appropriations provided for research services.			
Administration	2,600	2,200	2,700
Materials, Supplies and Services	4,500	4,500	4,500
Professional and Contract Services	4,400	2,000	4,400
Salaries	174,700	168,900	167,600
Travel and Training	4,000	3,800	4,000
Total Policy, Planning and Research	190,200	181,400	183,200
TOTAL GENERAL ADMINISTRATION	**1,140,100**	**1,025,600**	**1,109,000**
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration	10,300	11,600	10,600
Equipment	-	15,000	-
Materials, Supplies and Services	15,500	32,000	25,500
Professional and Contract Services	27,000	20,000	52,000
Salaries	342,100	236,300	328,600
Travel and Training	31,700	25,600	34,500
Grants	1,158,800	1,179,200	1,188,800
Total Administration	1,585,400	1,519,700	1,640,000

TOURISM PEI

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Visitor Services			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration	44,100	40,000	46,500
Materials, Supplies and Services	26,200	27,700	26,200
Professional and Contract Services	50,000	50,200	50,000
Salaries	497,500	479,700	474,000
Travel and Training	16,500	15,600	16,500
Total Visitor Services	634,300	613,200	613,200
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants	78,900	78,900	78,900
Total French Services	78,900	78,900	78,900
TOTAL TOURISM DEVELOPMENT	**2,298,600**	**2,211,800**	**2,332,100**
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration	11,000	9,900	11,200
Equipment	500	200	500
Materials, Supplies and Services	151,900	157,900	151,900
Professional and Contract Services	3,000	3,000	3,000
Salaries	152,300	142,400	206,800
Travel and Training	18,300	19,300	19,100
Total Parks Management	337,000	332,700	392,500
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration	12,200	13,600	12,500
Equipment	500	800	500
Materials, Supplies and Services	10,300	14,400	12,700
Professional and Contract Services	1,000	1,300	1,000
Salaries	81,500	78,500	77,000
Travel and Training	1,500	1,100	1,500
Total Parks Administration	107,000	109,700	105,200
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration	39,700	41,000	40,800
Equipment	15,400	40,200	17,200
Materials, Supplies and Services	369,600	388,300	365,600
Professional and Contract Services	52,500	96,800	52,500
Salaries	1,643,600	1,525,700	1,520,400
Travel and Training	45,100	48,300	45,100
Total Parks Operations	2,165,900	2,140,300	2,041,600

TOURISM PEI

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	6,900	7,400	7,100
Equipment	11,700	10,000	13,000
Materials, Supplies and Services	104,000	102,000	101,300
Professional and Contract Services	3,500	4,000	3,500
Salaries	280,700	254,300	285,800
Travel and Training	2,200	2,000	2,200
Total Brookvale	409,000	379,700	412,900
TOTAL PROVINCIAL PARKS	**3,018,900**	**2,962,400**	**2,952,200**
TOURISM MARKETING			
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority, to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfilment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration	450,100	468,500	272,700
Materials, Supplies and Services	6,500	3,400	6,500
Professional and Contract Services	292,800	313,600	292,800
Salaries	719,800	649,900	649,800
Travel and Training	14,000	9,800	14,000
Tourism Marketing Authority	3,383,100	3,220,000	3,400,000
Atlantic Canada Tourism Partnership	304,000	304,000	304,000
Total Marketing	5,170,300	4,969,200	4,939,800
TOTAL TOURISM MARKETING	**5,170,300**	**4,969,200**	**4,939,800**
GOLF LINKS PRINCE EDWARD ISLAND INC.			
Golf Links Prince Edward Island Inc.			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses on a cost-recovery basis. Budget estimates include all costs associated with the operation, maintenance and marketing of the four courses .			
Operating and Financing Expenditures	5,943,500	5,707,200	5,889,500
Total Golf Links Prince Edward Island Inc.	5,943,500	5,707,200	5,889,500
TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC..	**5,943,500**	**5,707,200**	**5,889,500**
TOTAL TOURISM PEI.	**17,571,400**	**16,876,200**	**17,222,600**

MINISTRY OF HEALTH AND SOCIAL SERVICES

HON. JAMIE BALLEM
Minister

RORY FRANCIS
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Health and Social Services	412,074,900	394,076,900	391,724,200
East Prince Health Facility	6,500,000	18,000,000	21,000,000
Gross Expenditure	**418,574,900**	**412,076,900**	**412,724,200**
Gross Revenue	23,388,000	33,612,100	32,337,900
Net Ministry Expenditure	**395,186,900**	**378,464,800**	**380,386,300**

HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES	121,699,500	120,288,500	120,300,300
PROVINCIAL HEALTH SERVICES AUTHORITY	110,247,100	102,783,800	101,641,200
REGIONALLY DELIVERED SERVICES	180,128,300	171,004,600	169,782,700
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**412,074,900**	**394,076,900**	**391,724,200**
EAST PRINCE HEALTH FACILITY	**6,500,000**	**18,000,000**	**21,000,000**
TOTAL HEALTH AND SOCIAL SERVICES	**418,574,900**	**412,076,900**	**412,724,200**

HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES			
Corporate Services	2,946,800	2,970,100	2,913,200
Office of the Chief Health Officer	738,400	450,500	391,700
Medical Programs	78,853,500	74,823,900	73,675,800
Finance and Administration	9,617,300	7,906,000	8,355,000
Health Informatics	9,691,800	10,647,700	9,895,400
Health Policy Development	7,468,600	5,229,200	6,248,400
Social Policy Development	7,620,900	6,015,300	6,536,700
Regulatory Services	1,176,100	999,400	1,084,100
Cancer Treatment Centre Expansion/ MRI Services	3,586,100	11,246,400	11,200,000
Total Department Management/Services	121,699,500	120,288,500	120,300,300
PROVINCIAL HEALTH SERVICES AUTHORITY			
Queen Elizabeth Hospital	71,323,700	67,282,300	65,551,400
Prince County Hospital	26,495,100	23,759,000	23,983,900
Hillsborough Hospital	8,584,200	8,120,300	8,448,700
Addiction Services	3,844,100	3,622,200	3,657,200
Total Provincial Health Services Authority	110,247,100	102,783,800	101,641,200
REGIONALLY DELIVERED SERVICES			
Community Hospitals	17,432,200	16,535,400	16,389,100
Dental Public Health	2,595,600	2,539,800	2,536,100
Community Mental Health	5,661,700	5,115,800	5,164,600
Public Health Nursing	2,854,200	2,679,500	2,593,800
Provincial Drug Programs	18,692,200	17,462,900	16,503,300
Community Addiction Services	2,417,900	2,418,900	2,350,800
Child and Family Services	58,469,700	58,623,500	58,590,300
Job Creation	2,574,800	2,356,400	2,524,600
Community and Residential Services	59,174,000	55,638,400	55,230,000
Regional Administration	10,256,000	7,634,000	7,900,100
Total Regionally Delivered Services	180,128,300	171,004,600	169,782,700
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**412,074,900**	**394,076,900**	**391,724,200**
EAST PRINCE HEALTH FACILITY	**6,500,000**	**18,000,000**	**21,000,000**
TOTAL HEALTH AND SOCIAL SERVICES	**418,574,900**	**412,076,900**	**412,724,200**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES			
CORPORATE SERVICES			
Corporate and Strategic Planning and Communication			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister, and to support the Department in carrying out its corporate role in the areas of strategic and operational planning; results measurement; legislative service; records management; communications; Health Information Resource Center and French Language Services.			
Administration	58,300	68,200	59,400
Equipment	12,000	27,300	12,400
Materials, Supplies and Services	35,100	34,800	48,300
Professional and Contract Services	59,500	63,600	48,800
Salaries	1,130,900	1,227,700	1,255,100
Travel and Training	51,500	57,300	59,900
Total Corporate and Strategic Planning and Communication	1,347,300	1,478,900	1,483,900
Human Resource Management			
Appropriations provided for the support and direction on human resource management issues relating to human resource planning, recruitment, retention, organizational development, policy, staffing, classifications, labour relations and wellness.			
Administration	11,000	10,600	10,600
Materials, Supplies and Services	1,100	1,100	600
Professional and Contract Services	59,000	22,800	14,000
Salaries	226,900	262,700	206,400
Travel and Training	16,600	4,000	7,700
Grants	176,800	80,000	80,000
Nursing Recruitment and Retention Strategy	1,108,100	1,110,000	1,110,000
Total Human Resource Management	1,599,500	1,491,200	1,429,300
TOTAL CORPORATE SERVICES	**2,946,800**	**2,970,100**	**2,913,200**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
OFFICE OF THE CHIEF HEALTH OFFICER			
General			
Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, disease surveillance and communicable disease control.			
Administration	9,400	7,500	10,000
Equipment	-	1,500	-
Materials, Supplies and Services	339,900	77,900	77,900
Professional and Contract Services	26,300	32,800	26,300
Salaries	350,800	322,500	263,700
Travel and Training	12,000	8,300	13,800
Total General	738,400	450,500	391,700
TOTAL OFFICE OF THE CHIEF HEALTH OFFICER	**738,400**	**450,500**	**391,700**
MEDICAL PROGRAMS			
General			
Appropriations provided for the administration and payment of health services under the *Hospitals Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services, ambulance services and blood services management.			
Administration	37,000	45,700	49,700
Equipment	3,600	5,600	4,000
Materials, Supplies and Services	256,000	207,200	207,600
Professional and Contract Services	62,700	143,900	62,700
Salaries	948,900	817,800	846,100
Travel and Training	34,200	32,400	34,500
Grants	72,300	150,900	54,700
In-Province Physician Services	49,473,000	46,581,000	46,267,900
Out-of-Province Physician Services	4,959,700	4,545,000	4,295,000
Ambulance Services	3,510,900	3,353,200	3,445,500
Medical Transport Support Program	275,000	275,000	275,000
Out-of-Province Hospital Services	16,011,200	15,443,700	14,991,200
Blood Program	1,807,400	1,875,200	1,890,200
Total General	77,451,900	73,478,600	72,424,100

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Physician Recruitment and Training			
Appropriations provided for physician recruitment and medical training programs.			
Administration	7,300	12,200	13,900
Equipment	1,600	2,700	1,000
Materials, Supplies and Services	16,000	13,200	16,600
Professional and Contract Services	54,200	54,200	54,200
Salaries	239,000	212,500	219,000
Travel and Training	26,300	21,000	33,500
Continuing Education	18,000	24,000	60,000
Locum Support	172,900	160,000	98,500
Medical Trainee Support	108,000	73,000	108,000
Medical Training Program	362,500	301,000	297,000
Relocation Incentives	305,800	383,500	260,000
Residency Training	90,000	90,000	90,000
Total Physician Recruitment and Training	1,401,600	1,347,300	1,251,700
TOTAL MEDICAL PROGRAMS	**78,853,500**	**74,823,901**	**73,675,800**
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems and financial planning and analysis. In addition, appropriations provided for the Housing Corporation debt payments, certain grants and funds for medical equipment.			
Administration	437,600	410,900	416,000
Debt	4,480,000	4,622,200	4,755,000
Equipment	-	19,100	-
Materials, Supplies and Services	88,000	84,500	94,000
Professional and Contract Services	416,000	326,500	416,000
Salaries	1,191,700	962,800	1,160,100
Travel and Training	43,500	35,700	45,500
Grants	2,960,500	1,454,300	1,468,400
Total Finance and Administration	9,617,300	7,906,000	8,355,000
TOTAL FINANCE AND ADMINISTRATION	**9,617,300**	**7,906,000**	**8,355,000**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
HEALTH INFORMATICS			
General			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration	75,300	80,400	64,600
Equipment	828,800	684,800	858,300
Materials, Supplies and Services	1,686,800	1,269,000	1,750,400
Professional and Contract Services	3,272,900	2,836,200	2,340,600
Salaries	2,225,600	2,023,400	1,598,800
Travel and Training	230,000	96,900	112,700
Total General	8,319,400	6,990,700	6,725,400
Information Systems Development			
Appropriations provided for the implementation of province-wide information technology systems, Case Management Systems and Picture Archiving Communication Systems for Radiology.			
Administration	39,400	49,600	76,400
Equipment	488,200	126,000	170,300
Materials, Supplies and Services	20,300	93,400	90,200
Professional and Contract Services	472,600	2,940,000	2,325,100
Salaries	338,800	296,300	348,100
Travel and Training	13,100	67,200	65,400
Grants	-	94,500	94,500
Total Information Systems Development	1,372,400	3,667,000	3,170,000
TOTAL HEALTH INFORMATICS	**9,691,800**	**10,647,700**	**9,895,400**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
HEALTH POLICY DEVELOPMENT			
Continuing Care Policy			
Appropriations provided for policy direction, advice and assistance in programs and services related to long term care, home care, palliative care and dialysis.			
Administration	11,000	8,400	9,000
Equipment	1,400	500	500
Materials, Supplies and Services	6,500	3,500	7,000
Professional and Contract Services	60,200	63,900	66,600
Salaries	510,700	329,300	408,900
Travel and Training	30,600	27,200	39,200
Grants	51,000	246,200	1,976,400
Dialysis Program	969,800	913,900	913,700
Total Continuing Care Policy	1,660,200	1,601,900	3,019,300
Primary Health Care Policy			
Appropriations provided to support primary health care redesign in the Province to establish Family Health Centers, improve drug utilization, enhance palliative care services, promote health living and establish video-conferencing. Appropriations also provided for services related to maternal and child health.			
Administration	22,000	5,400	4,400
Equipment	1,800	9,500	-
Materials, Supplies and Services	71,800	8,600	4,100
Professional and Contract Services	76,800	17,000	11,000
Salaries	451,800	369,700	475,200
Travel and Training	23,300	7,400	9,200
Family Health Centers	3,061,800	1,466,500	1,900,000
Strategy for Health Living	268,800	76,700	-
Integrated Palliative Care	44,500	41,200	-
Drug Utilization	169,100	-	-
Video Conferencing	259,200	183,800	-
Total Primary Health Care Policy	4,439,900	2,169,800	2,369,900
Health Research and Epidemiology			
Appropriations provided to monitor and report to public on health status and trends in the Province and to support evidence based decisions and continuous improvement throughout the Health and Social Services system.			
Administration	2,300	2,000	2,000
Equipment	2,700	-	-
Materials, Supplies and Services	1,000	1,000	1,500
Professional and Contract Services	2,500	500	2,500
Salaries	291,800	315,400	297,900
Travel and Training	10,800	9,000	11,000
Health Research Program	129,000	369,600	104,000
Total Health Research and Epidemiology	439,900	697,500	389,900

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Chronic Disease Prevention			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g., smoking, physical inactivity, obesity and unhealthy eating) to decrease the burden of non-communicable chronic diseases (e.g., diabetes, cancer, heart disease).			
Administration	7,500	9,100	7,900
Equipment	200	200	200
Materials, Supplies and Services	14,000	17,800	19,000
Professional and Contract Services	10,000	14,000	5,000
Salaries	379,400	327,600	307,400
Travel and Training	6,400	7,200	7,200
Tobacco Reduction Strategy	59,100	60,000	60,000
Diabetes Enhanced Services	247,700	252,700	251,200
Cervical Cancer Screening	23,300	23,500	23,500
Health Promotion and Illness Prevention	208,000	58,000	58,000
Total Chronic Disease Prevention	955,600	770,100	739,400
TOTAL HEALTH POLICY DEVELOPMENT	**7,468,600**	**5,229,200**	**6,248,400**
SOCIAL POLICY DEVELOPMENT			
Office of the Director			
Appropriations provided for division administration with responsibility for social policy development, federal/provincial/territorial social services initiatives and advice/support to the health regions in program areas related to addictions services, alcohol/drug treatment and rehabilitation (ADTR), mental health services, emergency health and social services (EH&SS), Premier's Action Committee on Family Violence Prevention and evaluation services in all areas of social policy.			
Administration	9,200	12,400	14,600
Equipment	600	1,700	700
Materials, Supplies and Services	7,300	18,800	7,900
Professional and Contract Services	177,000	166,700	174,200
Salaries	458,500	401,100	439,300
Travel and Training	21,000	55,500	52,500
Grants	1,753,400	1,576,400	1,917,200
Total Office of the Director	2,427,000	2,232,600	2,606,400

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Office of the Director of Child Welfare			
Appropriations provided for policy direction and provincial administration/direction of child protection and services and consultation and support to health regions. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services.			
Administration	64,100	36,000	18,800
Equipment	1,300	1,500	-
Materials, Supplies and Services	1,000	500	1,000
Professional and Contract Services	30,000	85,000	95,000
Salaries	384,900	376,500	430,300
Travel and Training	17,100	26,000	25,500
Grants	638,200	38,200	28,200
Total Office of the Director of Child Welfare	1,136,600	563,700	598,800
Healthy Child Development			
Appropriations provided for policy/standards development and federal/provincial/territorial relations in the areas of early childhood education, special needs children, child care subsidy program and healthy child development.			
Administration	9,700	12,100	12,000
Equipment	-	5,000	5,000
Materials, Supplies and Services	3,500	10,900	4,500
Professional and Contract Services	61,000	52,900	29,900
Salaries	241,400	226,600	225,100
Travel and Training	14,400	22,200	22,000
Grants	1,464,600	1,373,000	1,100,700
Total Healthy Child Development	1,794,600	1,702,700	1,399,200
Social Supports and Seniors Services			
Appropriations provided for services and consultative support to health regions, federal/provincial/territorial policy analysis and research and provincial policy development in the areas of seniors policy, social/financial assistance, Family Support Orders Program (FSOP), family/seniors housing and Disability Support Program (DSP).			
Administration	29,500	23,800	25,100
Equipment	5,400	11,000	11,000
Materials, Supplies and Services	10,600	10,900	7,100
Professional and Contract Services	342,100	226,300	387,300
Salaries	856,000	754,200	793,500
Travel and Training	66,600	98,000	98,200
Grants	952,500	392,100	610,100
Total Social Supports and Seniors Services	2,262,700	1,516,300	1,932,300
TOTAL SOCIAL POLICY DEVELOPMENT	**7,620,900**	**6,015,300**	**6,536,700**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
REGULATORY SERVICES			
Regulatory Programs			
Appropriations provided for adult protection, public guardianship, and the inspection and licensing of ambulances, emergency medical technicians, community care facilities and nursing homes.			
Administration	9,000	9,800	9,800
Equipment	400	800	500
Materials, Supplies and Services	4,700	3,300	5,200
Professional and Contract Services	10,000	26,700	10,000
Salaries	393,100	224,100	330,800
Travel and Training	19,600	19,900	20,500
Total Regulatory Programs	436,800	284,600	376,800
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.			
Administration	9,600	12,200	12,200
Equipment	1,800	500	500
Materials, Supplies and Services	5,000	5,000	5,000
Professional and Contract Services	4,500	4,500	4,500
Salaries	235,800	224,500	222,700
Travel and Training	3,300	9,500	3,500
Total Vital Statistics	260,000	256,200	248,400
Environmental Health			
Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations and radiation protection services. Enforcement under the *Tobacco Sales to Minors Act* is also included.			
Administration	12,000	13,200	13,300
Equipment	8,100	5,000	12,000
Materials, Supplies and Services	10,200	10,200	10,100
Professional and Contract Services	42,000	40,500	43,000
Salaries	371,300	345,200	344,000
Travel and Training	35,700	44,500	36,500
Total Environmental Health	479,300	458,600	458,900
TOTAL REGULATORY SERVICES	**1,176,100**	**999,400**	**1,084,100**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CANCER TREATMENT CENTRE EXPANSION/MRI SERVICES			
Cancer Treatment Centre Expansion/MRI Services			
Appropriations provided for design, construction and equipment for expansion of the PEI Cancer Treatment Centre and establishment of MRI services at the Queen Elizabeth Hospital. First year start up and operational costs are also included.			
Professional and Contract Services	-	145,000	145,000
Grants	3,586,100	11,101,400	11,055,000
Total Cancer Treatment Centre Expansion/ MRI Services	3,586,100	11,246,400	11,200,000
TOTAL CANCER TREATMENT CENTRE EXPANSION/ MRI SERVICES	**3,586,100**	**11,246,400**	**11,200,000**
TOTAL DEPARTMENT MANAGEMENT/SERVICES	**121,699,500**	**120,288,500**	**120,300,300**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PROVINCIAL HEALTH SERVICES AUTHORITY			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients; Surgical Services; Ambulatory Care and Inpatient Services; Support Services; and the PEI Cancer Treatment Centre.			
Administration	995,500	996,600	965,400
Equipment	99,000	148,000	127,000
Materials, Supplies and Services	20,063,700	19,597,200	18,767,400
Professional and Contract Services	949,000	849,900	870,900
Salaries	53,797,600	50,103,300	48,975,900
Travel and Training	328,500	306,000	331,900
Total Gross Expenditure	76,233,300	72,001,000	70,038,500
Less: Hospital Based Revenue	(4,909,600)	(4,718,700)	(4,487,100)
Total Queen Elizabeth Hospital	71,323,700	67,282,300	65,551,400
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute care hospital, including: Emergency Department and Outpatients; Surgical Services; Ambulatory Care and Inpatient Services; and Support Services. Appropriations also provide for startup and additional operating costs associated with the new Prince County Hospital, which is scheduled to open in the Fall of 2003.			
Administration	508,300	291,300	255,800
Equipment	7,800	9,900	19,700
Materials, Supplies and Services	4,751,700	4,203,500	3,899,600
Professional and Contract Services	209,500	432,500	463,500
Salaries	21,931,300	20,351,000	20,576,300
Travel and Training	768,300	193,200	108,000
Total Gross Expenditure	28,176,900	25,481,400	25,322,900
Less: Hospital Based Revenue	(1,681,800)	(1,722,400)	(1,339,000)
Total Prince County Hospital	26,495,100	23,759,000	23,983,900

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Hillsborough Hospital			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services to Islanders who have enduring mental illness, persons with mental handicaps and psychogeriatric patients. The hospital also provides day services to former patients.			
Administration	136,900	140,300	136,900
Equipment	47,900	48,900	47,900
Materials, Supplies and Services	1,210,300	1,116,800	1,192,700
Professional and Contract Services	151,800	158,400	144,800
Salaries	6,974,400	6,600,900	6,859,200
Travel and Training	62,900	55,000	67,200
Total Hillsborough Hospital	8,584,200	8,120,300	8,448,700
Addiction Services			
Appropriations provided for the delivery of inpatient and specialized provincial programs and community based programs for residents of the Queens Region. The range of programs/services include detoxification services, rehabilitation services, family counselling, a non-residential adolescent program and long-term care for men and women in need of shelter.			
Administration	73,900	57,200	73,900
Equipment	35,800	7,300	25,800
Materials, Supplies and Services	333,500	254,700	328,900
Professional and Contract Services	60,100	79,300	48,100
Salaries	3,330,700	3,204,800	3,171,400
Travel and Training	10,100	18,900	9,100
Total Addiction Services	3,844,100	3,622,200	3,657,200
TOTAL PROVINCIAL HEALTH SERVICES AUTHORITY	**110,247,100**	**102,783,800**	**101,641,200**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
REGIONALLY DELIVERED SERVICES			
COMMUNITY HOSPITALS			
General			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital	3,790,600	3,680,200	3,655,500
Community Hospital	3,812,000	3,660,900	3,640,000
Stewart Memorial Hospital	1,934,900	1,864,300	1,861,500
Kings County Memorial Hospital	5,033,800	4,830,200	4,687,500
Souris Hospital	3,923,300	3,579,600	3,635,600
Total Gross Expenditure	18,494,600	17,615,200	17,480,100
Less: Hospital Based Revenue	(1,062,400)	(1,079,800)	(1,091,000)
Total Community Hospitals	17,432,200	16,535,400	16,389,100
TOTAL COMMUNITY HOSPITALS	**17,432,200**	**16,535,400**	**16,389,100**
DENTAL PUBLIC HEALTH			
General			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration	11,300	11,900	11,900
Equipment	19,500	22,900	21,400
Materials, Supplies and Services	137,600	107,300	92,600
Professional and Contract Services	1,171,400	1,159,900	1,171,400
Salaries	1,213,100	1,189,400	1,195,200
Travel and Training	42,700	48,400	43,600
Total General	2,595,600	2,539,800	2,536,100
TOTAL DENTAL PUBLIC HEALTH	**2,595,600**	**2,539,800**	**2,536,100**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
COMMUNITY MENTAL HEALTH			
General			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, aftercare community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration	286,700	182,800	143,900
Equipment	9,300	30,300	6,200
Materials, Supplies and Services	46,200	24,100	34,200
Professional and Contract Services	54,300	39,200	29,000
Salaries	5,117,700	4,750,100	4,874,200
Travel and Training	147,500	89,300	77,100
Total General	5,661,700	5,115,800	5,164,600
TOTAL COMMUNITY MENTAL HEALTH	**5,661,700**	**5,115,800**	**5,164,600**
PUBLIC HEALTH NURSING			
General			
Appropriations provided for the delivery of public health nursing services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration	85,700	93,700	76,300
Equipment	4,800	9,000	5,000
Materials, Supplies and Services	36,700	39,100	37,200
Professional and Contract Services	9,300	9,300	9,300
Salaries	2,640,400	2,448,300	2,391,700
Travel and Training	77,300	80,100	74,300
Total General	2,854,200	2,679,500	2,593,800
TOTAL PUBLIC HEALTH NURSING	**2,854,200**	**2,679,500**	**2,593,800**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PROVINCIAL DRUG PROGRAMS			
General			
Appropriations provided for the delivery and administration of provincial drug programs managed by the Provincial Pharmacy. With the exception of the "Provincial Pharmacy Delivered Programs", the other drug programs are delivered through community retail pharmacies.			
Administration	28,200	23,600	30,400
Equipment	6,100	6,600	6,600
Materials, Supplies and Services	44,300	43,500	42,600
Professional and Contract Services	26,700	36,500	26,700
Salaries	593,400	549,100	572,900
Travel and Training	4,600	5,100	5,100
Seniors Drug Cost Assistance Plan	8,450,100	8,062,000	7,195,000
Multiple Sclerosis Medications Assistance Program	700,000	635,000	700,000
PEI Family Health Benefit	201,000	192,000	201,000
Financial Assistance Drug Program	4,689,400	4,291,200	4,348,600
Diabetes Control Program	940,000	889,000	940,000
Private Nursing Homes Program	498,900	485,000	393,000
Provincial Pharmacy Delivered Programs	2,509,500	2,244,300	2,041,400
Total General	18,692,200	17,462,900	16,503,300
TOTAL PROVINCIAL DRUG PROGRAMS	**18,692,200**	**17,462,900**	**16,503,300**
COMMUNITY ADDICTION SERVICES			
General			
Appropriations provided for programs to support addicted persons and their families by offering treatment and counselling related to alcohol/tobacco/other drug addictions and gambling addictions. Services are offered at the primary, intermediate and extended care levels and include specific programs for women and youth.			
Administration	86,200	89,200	88,400
Equipment	1,400	1,500	2,200
Materials, Supplies and Services	76,400	70,500	71,300
Professional and Contract Services	73,100	76,100	71,300
Salaries	2,129,900	2,134,000	2,071,800
Travel and Training	50,900	47,600	45,800
Total General	2,417,900	2,418,900	2,350,800
TOTAL COMMUNITY ADDICTION SERVICES	**2,417,900**	**2,418,900**	**2,350,800**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CHILD AND FAMILY SERVICES			
General			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care, adoption and post-adoption services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration	509,100	668,700	542,100
Equipment	153,000	103,300	74,900
Materials, Supplies and Services	319,000	559,700	351,300
Professional and Contract Services	121,500	141,700	183,500
Salaries	16,614,800	16,370,000	16,096,600
Travel and Training	396,100	444,800	377,000
Medical, Dental, Optical	972,200	961,200	1,024,200
Special Needs	306,400	297,900	318,400
Cash and Material Benefits	25,638,300	25,794,100	26,835,500
Maintenance of Children	3,312,300	3,609,400	3,332,300
Day Care Subsidy	3,359,300	3,386,000	3,240,300
Disability Support Program	6,123,300	5,471,700	5,556,600
Other Grants	644,400	815,000	657,600
Total General	58,469,700	58,623,500	58,590,300
TOTAL CHILD AND FAMILY SERVICES	**58,469,700**	**58,623,500**	**58,590,300**
JOB CREATION			
General			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration	65,800	55,100	45,000
Materials, Supplies and Services	1,500	1,200	1,200
Salaries	771,400	753,100	773,100
Travel and Training	19,000	19,200	18,200
Grants	1,717,100	1,527,800	1,687,100
Total General	2,574,800	2,356,400	2,524,600
TOTAL JOB CREATION	**2,574,800**	**2,356,400**	**2,524,600**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
COMMUNITY AND RESIDENTIAL SERVICES			
Housing Programs			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.			
Administration	790,500	690,600	687,800
Equipment	48,800	66,200	45,100
Materials, Supplies and Services	1,947,700	2,138,900	2,069,000
Professional and Contract Services	407,000	400,600	372,900
Salaries	846,200	806,300	687,000
Travel and Training	68,400	65,700	57,600
Total Housing Programs	4,108,600	4,168,300	3,919,400
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially owned manors.			
Administration	477,100	491,400	482,100
Equipment	68,000	78,600	74,800
Materials, Supplies and Services	3,413,200	3,471,100	3,298,500
Professional and Contract Services	284,800	249,700	253,300
Salaries	30,086,300	28,403,900	28,391,000
Travel and Training	112,100	97,500	115,200
Total Provincial Homes and Manors	34,441,500	32,792,200	32,614,900
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants	7,648,200	6,896,400	7,228,900
Total Grants to Private Nursing Homes	7,648,200	6,896,400	7,228,900
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide health care and support services to enable people to remain in their own homes.			
Administration	44,500	49,100	46,200
Equipment	16,000	22,500	18,000
Materials, Supplies and Services	195,200	87,500	70,600
Professional and Contract Services	38,100	43,900	38,100
Salaries	7,475,400	6,329,100	6,129,600
Travel and Training	448,800	491,700	406,600
Total Home Care and Support	8,218,000	7,023,800	6,709,100

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Grants to Community Organizations and Projects			
Appropriations provided to support regional community-based non-governmental organizations to provide support/programs.			
Grants to Community Organizations and Projects	4,757,700	4,757,700	4,757,700
Total Grants to Community Organizations and Projects	4,757,700	4,757,700	4,757,700
TOTAL COMMUNITY AND RESIDENTIAL SERVICES	**59,174,000**	**55,638,400**	**55,230,000**
REGIONAL ADMINISTRATION			
General			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the four regional authorities.			
Administration	928,100	612,400	568,900
Debt	13,500	14,000	13,100
Equipment	53,300	62,300	46,700
Materials, Supplies and Services	316,200	255,900	272,400
Professional anc Contract Services	733,600	544,500	537,900
Salaries	7,868,700	5,803,500	6,139,600
Travel and Training	342,600	341,400	321,500
Total General	10,256,000	7,634,000	7,900,100
TOTAL REGIONAL ADMINISTRATION	**10,256,000**	**7,634,000**	**7,900,100**
TOTAL REGIONALLY DELIVERED SERVICES	**180,128,300**	**171,004,600**	**169,782,700**
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**412,074,900**	**394,076,900**	**391,724,200**

EAST PRINCE HEALTH FACILITY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
EAST PRINCE HEALTH FACILITY			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Administration	316,500	7,000	7,000
Materials, Supplies and Services	3,500	7,000	7,000
Professional and Contract Services	725,000	1,425,000	1,425,000
Salaries	150,000	200,000	200,000
Travel and Training	5,000	15,000	15,000
Grants	5,300,000	16,346,000	19,346,000
Total East Prince Health Facility	**6,500,000**	**18,000,000**	**21,000,000**
TOTAL EAST PRINCE HEALTH FACILITY	**6,500,000**	**18,000,000**	**21,000,000**

LEGISLATIVE ASSEMBLY

HON. MILDRED DOVER
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Legislative Assembly	3,317,500	3,131,800	3,101,800
Gross Expenditure	3,317,500	3,131,800	3,101,800
Gross Revenue	-	300	-
Net Legislative Assembly Expenditure	3,317,500	3,131,500	3,101,800

LEGISLATIVE ASSEMBLY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
LEGISLATIVE SERVICES	1,433,100	1,361,400	1,361,400
MEMBERS	1,605,500	1,537,900	1,537,900
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	23,200	23,700	23,700
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	66,000	30,000	-
ELECTIONS	189,700	178,800	178,800
TOTAL LEGISLATIVE ASSEMBLY	**3,317,500**	**3,131,800**	**3,101,800**

LEGISLATIVE ASSEMBLY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration	119,500	129,500	129,500
Equipment	72,900	29,300	34,300
Materials, Supplies and Services	38,400	38,400	38,400
Professional and Contract Services	51,000	61,100	61,100
Salaries	986,400	937,400	937,400
Travel and Training	15,200	20,200	15,200
Grants	149,700	145,500	145,500
Total Legislative Services	**1,433,100**	**1,361,400**	**1,361,400**
TOTAL LEGISLATIVE SERVICES	**1,433,100**	**1,361,400**	**1,361,400**
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,497,100	1,429,500	1,429,500
Travel and Training	108,400	108,400	108,400
Total Members	**1,605,500**	**1,537,900**	**1,537,900**
TOTAL MEMBERS	**1,605,500**	**1,537,900**	**1,537,900**
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Professional and Contract Services	20,000	20,000	20,000
Travel and Training	3,200	3,700	3,700
Total Office of the Conflict of Interest Commissioner	**23,200**	**23,700**	**23,700**
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**23,200**	**23,700**	**23,700**

LEGISLATIVE ASSEMBLY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the *Freedom of Information and Protection of Privacy Act*.			
Administration	4,900	-	-
Materials, Supplies and Services	1,600	-	-
Professional and Contract Services	1,000	30,000	-
Salaries	53,500	-	-
Travel and Training	5,000	-	-
Total Office of the Information and Privacy Commissioner	**66,000**	**30,000**	**-**
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**66,000**	**30,000**	**-**
ELECTIONS			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,000	5,000	5,000
Equipment	2,300	2,300	2,300
Materials, Supplies and Services	2,500	2,500	2,500
Professional and Contract Services	2,000	2,000	2,000
Salaries	173,900	163,000	163,000
Travel and Training	4,000	4,000	4,000
Total Elections	**189,700**	**178,800**	**178,800**
TOTAL ELECTIONS	**189,700**	**178,800**	**178,800**
TOTAL LEGISLATIVE ASSEMBLY	**3,317,500**	**3,131,800**	**3,101,800**

MINISTRY OF THE PROVINCIAL TREASURY

HON. PATRICIA J. MELLA
Provincial Treasurer

MIKE O'BRIEN, F.C.A.
Deputy Provincial Treasurer

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of the Provincial Treasury	19,045,300	18,222,100	18,778,500
Council of Atlantic Premiers	173,500	183,700	183,700
General Government	8,779,900	4,224,600	5,174,600
Interest Charges on Debt	105,408,600	100,900,000	106,500,000
Interministerial Women's Secretariat	299,800	300,300	299,700
P.E.I. Lending Agency	806,400	790,700	790,700
Technology Asset Management	2,228,000	1,876,400	1,876,400
Gross Expenditure	**136,741,500**	**126,497,800**	**133,603,600**
Gross Revenue	**17,046,100**	**16,748,500**	**15,748,800**
Net Ministry Expenditure	**119,695,400**	**109,749,300**	**117,854,800**

PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION	562,600	529,300	544,300
FISCAL MANAGEMENT	1,021,000	1,022,800	1,028,200
POLICY AND EVALUATION	550,000	527,700	527,600
TAXATION AND PROPERTY RECORDS	6,199,500	5,803,800	5,927,000
OFFICE OF THE COMPTROLLER	1,499,800	1,441,400	1,507,000
INFORMATION SERVICES	3,359,300	3,474,900	3,566,900
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	483,000	363,800	475,400
INFORMATION TECHNOLOGY MANAGEMENT GROUP	5,370,100	5,058,400	5,202,100
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**19,045,300**	**18,222,100**	**18,778,500**
COUNCIL OF ATLANTIC PREMIERS	173,500	183,700	183,700
GENERAL GOVERNMENT	8,779,900	4,224,600	5,174,600
INTEREST CHARGES ON DEBT	105,408,600	100,900,000	106,500,000
INTERMINISTERIAL WOMEN'S SECRETARIAT	299,800	300,300	299,700
P.E.I. LENDING AGENCY	806,400	790,700	790,700
TECHNOLOGY ASSET MANAGEMENT	2,228,000	1,876,400	1,876,400
TOTAL PROVINCIAL TREASURY	**136,741,500**	**126,497,800**	**133,603,600**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	21,700	22,700	20,700
Equipment	5,700	8,000	6,000
Materials, Supplies and Services	2,900	3,600	3,600
Professional and Contract Services	4,800	-	15,800
Salaries	464,200	429,000	432,200
Travel and Training	63,300	66,000	66,000
Total General	562,600	529,300	544,300
TOTAL ADMINISTRATION	**562,600**	**529,300**	**544,300**
FISCAL MANAGEMENT			
General			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice and analytical support to Treasury Board and Government on financial matters, debt management, banking, investment policy and pensions.			
Administration	43,100	45,600	45,600
Equipment	11,400	12,700	12,700
Materials, Supplies and Services	30,900	30,900	30,900
Professional and Contract Services	116,300	137,300	137,300
Salaries	777,500	751,300	756,700
Travel and Training	41,800	45,000	45,000
Total General	1,021,000	1,022,800	1,028,200
TOTAL FISCAL MANAGEMENT	**1,021,000**	**1,022,800**	**1,028,200**
POLICY AND EVALUATION			
General			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration	5,100	6,700	5,100
Equipment	900	1,000	1,000
Materials, Supplies and Services	1,900	1,200	1,900
Salaries	271,900	261,000	261,400
Travel and Training	6,600	6,600	7,500
Total General	286,400	276,500	276,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	4,700	8,400	5,200
Equipment	800	7,100	1,300
Materials, Supplies and Services	800	1,000	800
Professional and Contract Services	43,800	43,800	43,800
Salaries	208,200	185,000	192,900
Travel and Training	5,300	5,900	6,700
Total Risk Management and Insurance	263,600	251,200	250,700
TOTAL POLICY AND EVALUATION	**550,000**	**527,700**	**527,600**
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	27,900	23,600	19,800
Debt	1,065,000	1,065,000	1,065,000
Materials, Supplies and Services	12,200	14,300	12,200
Salaries	330,600	293,800	314,800
Travel and Training	11,100	13,500	11,900
Total Administration	1,446,800	1,410,200	1,423,700
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	1,206,900	765,500	1,020,500
Travel and Training	84,900	54,300	97,800
Total Tax Audit, Collection & Inspection Services	1,291,800	819,800	1,118,300
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	150,500	165,500	146,900
Equipment	16,200	35,000	15,000
Materials, Supplies and Services	65,800	63,500	63,500
Professional and Contract Services	96,500	639,400	167,300
Salaries	1,372,700	1,242,000	1,393,100
Travel and Training	7,300	9,400	9,400
Total Tax Administration & Client Services	1,709,000	2,153,800	1,795,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Information Technology Services			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment	20,000	90,000	20,000
Materials, Supplies and Services	4,200	95,200	86,100
Professional and Contract Services	232,100	-	-
Salaries	438,700	358,700	445,500
Travel and Training	14,900	15,900	15,600
Total Information Technology Services	709,900	559,800	567,200
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services	4,000	5,000	4,000
Salaries	973,300	799,300	952,800
Travel and Training	64,700	55,900	65,800
Total Property Assessment Services	1,042,000	860,200	1,022,600
TOTAL TAXATION AND PROPERTY RECORDS	**6,199,500**	**5,803,800**	**5,927,000**
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	33,800	29,100	26,300
Equipment	16,700	18,700	18,700
Materials, Supplies and Services	364,200	375,000	365,400
Professional and Contract Services	15,000	48,000	20,000
Salaries	758,300	684,300	722,000
Travel and Training	12,800	11,900	14,600
Total Accounting	1,200,800	1,167,000	1,167,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	11,700	10,500	11,900
Equipment	5,700	4,000	6,200
Materials, Supplies and Services	2,700	2,400	2,700
Professional and Contract Services	2,000	10,000	2,000
Salaries	270,400	241,900	310,400
Travel and Training	6,500	5,600	6,800
Total Procurement	299,000	274,400	340,000
TOTAL OFFICE OF THE COMPTROLLER	**1,499,800**	**1,441,400**	**1,507,000**
INFORMATION SERVICES			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	784,100	953,000	953,000
Materials, Supplies and Services	480,900	480,900	480,900
Professional and Contract Services	50,000	50,000	50,000
Salaries	531,800	562,200	511,900
Travel and Training	1,400	1,600	1,600
Total Document Publishing Centre	1,848,200	2,047,700	1,997,400
Multimedia Services			
Appropriations provided for various audio visual and technical support services to all government departments and agencies, the Legislative Assembly, the Supreme and provincial courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events, short-term loan of audio-visual equipment and data-entry. The Island Focus program is also produced by this division.			
Administration	13,400	13,700	13,700
Equipment	7,700	8,300	8,300
Materials, Supplies and Services	66,200	66,000	69,200
Professional & Contract Services	3,500	3,500	3,500
Salaries	731,800	700,100	694,900
Travel and Training	27,400	20,900	22,900
Total Multimedia Services	850,000	812,500	812,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration	29,600	29,700	29,700
Equipment	3,700	7,000	4,000
Materials, Supplies and Services	52,400	65,500	65,500
Salaries	384,800	372,700	422,400
Travel and Training	4,800	5,000	5,000
Total Strategic Marketing and Design	475,300	479,900	526,600
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration	5,500	5,500	5,500
Equipment	1,300	1,400	1,400
Materials, Supplies and Services	1,100	1,100	1,100
Salaries	177,900	126,500	222,400
Travel and Training	-	300	-
Administration	185,800	134,800	230,400
TOTAL INFORMATION SERVICES	3,259,300	3,474,900	3,566,900
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS			
General			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	39,800	10,400	10,400
Equipment	2,400	3,500	3,500
Materials, Supplies and Services	2,800	2,800	2,800
Professional and Contract Services	20,300	29,000	29,000
Salaries	378,100	268,800	380,400
Travel and Training	39,600	49,300	49,300
Total General	483,000	363,800	475,400
TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	483,000	363,800	475,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
INFORMATION TECHNOLOGY MANAGEMENT GROUP			
Administration			
Appropriations provided for the administration of the Division.			
Administration	29,500	27,250	29,500
Equipment	11,600	9,000	11,900
Materials, Supplies and Services	6,500	5,500	6,500
Professional and Contract Services	-	1,000	-
Salaries	449,700	297,600	346,600
Travel and Training	136,870	136,050	141,800
Total Administration	636,100	466,300	535,300
Information Systems Delivery			
Appropriations provided for the planning, development and implementation of new computerized information systems and the maintenance, enhancement and production support of existing systems in support of Government program and service delivery.			
Administration	15,600	16,500	16,500
Equipment	500	14,800	500
Materials, Supplies and Services	3,000	3,500	3,000
Professional and Contract Services	-	13,500	-
Salaries	1,463,300	1,368,300	1,463,900
Travel and Training	9,800	25,600	10,600
Total Information Systems Delivery	1,492,200	1,442,200	1,494,500
IT Operations			
Appropriations provided for the management and operation of the mainframe computer, local area network, government e-mail, corporate computing platforms and technical support for Government employees utilizing technology in the delivery of programs and services.			
Administration	70,600	61,500	71,500
Equipment	3,500	29,300	5,300
Materials, Supplies and Services	1,096,100	919,600	947,400
Salaries	1,031,900	1,023,600	1,026,200
Travel and Training	18,800	20,900	20,900
Total IT Operations	2,220,900	2,053,900	2,071,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Telecommunications			
Appropriations provided to plan, operate and maintain Government's telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration	19,100	55,800	55,800
Equipment	-	12,000	-
Materials, Supplies and Services	523,900	608,000	619,800
Professional and Contract Services	-	14,000	-
Salaries	472,700	394,700	429,900
Travel and Training	5,300	11,500	5,500
Total Telecommunications	1,021,000	1,096,000	1,111,000
TOTAL INFORMATION TECHNOLOGY MANAGEMENT GROUP	**5,370,100**	**5,058,400**	**5,202,100**
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**19,045,300**	**18,222,100**	**18,778,500**

COUNCIL OF ATLANTIC PREMIERS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Atlantic Provinces Education Foundation	15,900	16,000	16,000
Council of Atlantic Premiers Secretariat	67,400	76,700	76,700
Maritime Provinces Higher Education Commission	86,000	86,700	86,700
Atlantic Provinces Community College Consortium	4,200	4,300	4,300
Total General	173,500	183,700	183,700
TOTAL COUNCIL OF ATLANTIC PREMIERS	173,500	183,700	183,700

GENERAL GOVERNMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	380,000	130,000	130,000
Professional and Contract Services	35,900	35,900	35,900
Travel and Training	95,900	95,900	95,900
Total Miscellaneous General	**511,800**	**261,800**	**261,800**
GRANTS			
Appropriations provided for miscellaneous grants, Grants in-lieu-of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants for Relief from Property Tax	776,000	776,000	776,000
Grant to Charlottetown Driving Park	725,000	725,000	725,000
Grant to Prince County Horsemen's Association	85,000	85,000	85,000
Miscellaneous Grants	348,600	348,600	348,600
Total Grants	**1,939,700**	**1,939,700**	**1,939,700**
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, most crown corporations, agencies and commissions.			
Administration	1,428,400	1,023,100	973,100
Total Government Insurance Program	**1,428,400**	**1,023,100**	**973,100**
SALARY NEGOTIATIONS			
Appropriations provided for projected salary negotiations within the public service.			
Salaries	2,900,000	-	-
Total Salary Negotiations	**2,900,000**	**-**	**-**
CONTINGENCY FUND			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants	2,000,000	1,000,000	2,000,000
Total Contingency Fund	**2,000,000**	**1,000,000**	**2,000,000**
TOTAL GENERAL GOVERNMENT	**8,779,900**	**4,224,600**	**5,174,600**

INTEREST CHARGES ON DEBT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures	95,955,500	94,788,400	94,210,300
Loans and Treasury Notes	8,874,900	5,546,200	11,733,000
Total Interest	**104,830,400**	**100,334,600**	**105,943,300**
AMORTIZATION OF DEBENTURE DISCOUNT			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount	578,200	565,400	556,700
Total Amortization of Debenture Discount	**578,200**	**565,400**	**556,700**
TOTAL INTEREST CHARGES ON DEBT	**105,408,600**	**100,900,000**	**106,500,000**

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration	1,800	1,400	1,000
Materials, Supplies and Services	500	300	500
Professional and Contract Services	14,300	18,800	18,500
Salaries	124,400	121,000	120,900
Travel and Training	6,000	6,000	6,000
Grants	152,800	152,800	152,800
Total Interministerial Women's Secretariat	**299,800**	**300,300**	**299,700**
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	**299,800**	**300,300**	**299,700**

P.E.I. LENDING AGENCY

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Administration	143,200	143,900	143,900
Equipment	13,500	15,000	15,000
Materials, Supplies and Services	24,200	24,200	24,200
Professional and Contract Services	42,000	50,000	50,000
Salaries	908,300	879,900	879,900
Travel and Training	46,700	49,600	49,600
Net - Lending Operations	(371,500)	(371,900)	(371,900)
Total General	**806,400**	**790,700**	**790,700**
TOTAL P.E.I. LENDING AGENCY	**806,400**	**790,700**	**790,700**

TECHNOLOGY ASSET MANAGEMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment	2,228,000	1,876,400	1,876,400
Total Technology Asset Management	**2,228,000**	**1,876,400**	**1,876,400**
TOTAL TECHNOLOGY ASSET MANAGEMENT	**2,228,000**	**1,876,400**	**1,876,400**

MINISTRY OF FISHERIES, AQUACULTURE AND ENVIRONMENT

HON. GREG DEIGHAN
Minister responsible for
Fisheries and Aquaculture

HON. CHESTER GILLAN
Minister responsible for Environment

LEWIS P. CREED
Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources and by promoting the development and operation of successful fishing and aquaculture businesses.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Fisheries, Aquaculture and Environment	9,248,100	8,534,800	8,543,600
Gross Expenditure	**9,248,100**	**8,534,800**	**8,543,600**
Gross Revenue	**1,020,700**	**1,040,500**	**1,128,700**
Net Ministry Expenditure	**8,227,400**	**7,494,300**	**7,414,900**

FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT	310,000	291,800	307,100
POLLUTION PREVENTION	1,251,200	1,259,200	1,231,700
WATER MANAGEMENT	2,478,900	2,170,500	2,012,600
CONSERVATION AND MANAGEMENT	1,723,100	1,627,900	1,760,700
ADMINISTRATION	486,000	484,600	462,000
CORPORATE SERVICES	492,200	450,300	449,900
FISHERIES AND AQUACULTURE	2,506,700	2,250,500	2,319,600
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	**9,248,100**	**8,534,800**	**8,543,600**

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration	8,900	13,900	8,900
Materials, Supplies and Services	3,000	3,000	3,000
Professional and Contract Services	2,000	-	2,000
Salaries	254,400	243,800	247,200
Travel and Training	26,700	16,100	31,000
Grants	15,000	15,000	15,000
Total Department Management	310,000	291,800	307,100
TOTAL DEPARTMENT MANAGEMENT	**310,000**	**291,800**	**307,100**
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management and administrative support.			
Administration	21,100	24,300	22,900
Equipment	1,300	500	1,300
Materials, Supplies and Services	3,000	3,800	3,000
Salaries	122,700	128,400	152,800
Travel and Training	13,000	14,200	16,700
Total Administration	161,100	171,200	196,700
Air and Hazardous Materials			
Appropriations provided to conduct air quality monitoring, petroleum storage tank management, carry out inspections and respond to spill reports, public complaints and general information requests.			
Administration	2,100	4,000	1,800
Equipment	31,500	34,600	51,000
Materials, Supplies and Services	34,800	30,700	35,100
Professional and Contract Services	120,200	114,900	46,200
Salaries	403,800	387,700	387,300
Travel and Training	51,500	62,200	53,600
Grants	3,500	4,500	3,500
Total Air and Hazardous Materials	647,400	638,600	578,500

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Environmental Industries			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste management and reduction activities, litter awareness, promotion of environmental industries, and participation in national initiatives.			
Administration	4,100	3,800	4,100
Equipment	2,100	1,800	2,100
Materials, Supplies and Services	23,000	59,000	24,000
Professional and Contract Services	6,500	38,500	39,000
Salaries	133,300	87,600	128,800
Travel and Training	19,800	17,600	28,700
Grants	36,000	32,700	37,500
Total Environmental Industries	224,800	241,000	264,200
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; and to administer the Excavation Pit Regulations, the *Automobile Junk Yards Act* and the *Unsightly Property Act*.			
Administration	600	1,000	400
Equipment	1,200	1,200	2,500
Materials, Supplies and Services	2,000	1,200	2,000
Professional and Contract Services	10,000	10,200	10,000
Salaries	180,300	173,600	157,900
Travel and Training	23,800	21,200	19,500
Total Environmental Assessment	217,900	208,400	192,300
TOTAL POLLUTION PREVENTION	**1,251,200**	**1,259,200**	**1,231,700**
WATER MANAGEMENT			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration	17,400	25,000	19,000
Equipment	3,300	2,800	3,300
Materials, Supplies and Services	16,100	24,800	26,100
Professional and Contract Services	29,600	21,900	29,600
Salaries	203,600	213,300	192,400
Travel and Training	3,700	7,600	4,100
Total Administration	273,700	295,400	274,500

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Watershed Management			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to provide for technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration	9,600	9,300	8,100
Equipment	2,500	2,700	4,200
Materials, Supplies and Services	13,100	10,600	8,900
Professional and Contract Services	-	900	-
Salaries	468,800	399,400	382,900
Travel and Training	57,600	47,900	49,500
Grants	150,000	150,000	150,000
Total Watershed Management	701,600	620,800	603,600
Drinking Water Management			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs, to carry out groundwater quality investigations and to provide services related to sewer and water.			
Administration	17,500	2,300	2,500
Equipment	5,300	2,900	4,200
Materials, Supplies and Services	31,900	28,500	28,000
Professional and Contract Services	16,900	10,100	18,900
Salaries	532,900	435,300	425,000
Travel and Training	64,700	42,600	36,700
Total Drinking Water Management	669,200	521,700	515,300
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration	3,500	3,600	1,500
Equipment	19,900	12,000	13,200
Materials, Supplies and Services	86,000	72,000	61,000
Professional and Contract Services	20,600	23,100	30,600
Salaries	370,500	321,200	279,000
Travel and Training	2,800	3,100	1,800
Total P.E.I. Analytical Laboratories - Microbiology	503,300	435,000	387,100
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration	1,000	1,200	1,000
Equipment	4,500	3,100	-
Materials, Supplies and Services	34,800	54,000	19,800
Professional and Contract Services	10,400	11,100	11,100
Salaries	103,700	103,600	99,800
Travel and Training	600	9,600	600
Total P.E.I. Analytical Laboratories - Chemistry	155,000	182,600	132,300

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Administration	-	600	-
Equipment	-	200	-
Materials, Supplies and Services	11,500	11,900	11,500
Salaries	59,200	59,000	57,900
Travel and Training	10,600	8,300	10,600
Total Shellfish Program	81,300	80,000	80,000
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services	3,000	-	3,000
Professional and Contract Services	91,800	35,000	16,800
Total Pesticide Monitoring Program	94,800	35,000	19,800
TOTAL WATER MANAGEMENT	**2,479,900**	**2,179,500**	**2,012,600**
CONSERVATION AND MANAGEMENT			
Administration			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	45,100	46,500	47,500
Equipment	3,700	4,600	2,600
Materials, Supplies and Services	28,800	40,500	30,800
Professional and Contract Services	132,000	125,000	132,000
Salaries	630,500	557,100	585,300
Travel and Training	75,900	79,600	73,100
Grants	144,400	127,600	144,400
Total Administration	1,060,400	980,900	1,015,700
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services	91,000	82,700	189,000
Total Wetland Management	91,000	82,700	189,000

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to the *Environmental Protection Act* and Regulations.			
Administration	19,000	22,200	18,700
Equipment	2,200	2,000	2,300
Materials, Supplies and Services	11,800	13,400	11,800
Professional and Contract Services	1,000	1,100	-
Salaries	440,800	427,600	424,000
Travel and Training	96,900	98,000	99,200
Total Investigation and Enforcement	571,700	564,300	556,000
TOTAL CONSERVATION AND MANAGEMENT	**1,723,100**	**1,627,900**	**1,760,700**
ADMINISTRATION			
General			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration	43,400	50,900	50,600
Equipment	7,800	9,700	7,800
Materials, Supplies and Services	16,000	16,000	16,000
Professional and Contract Services	8,200	8,200	-
Salaries	401,200	392,100	377,700
Travel and Training	9,400	7,700	9,900
Total General	486,000	484,600	462,000
TOTAL ADMINISTRATION	**486,000**	**484,600**	**462,000**
CORPORATE SERVICES			
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including enforcement of the *Pesticides Control Act*.			
Administration	5,500	6,300	5,500
Equipment	1,900	1,300	2,100
Materials, Supplies and Services	4,500	4,500	4,500
Professional and Contract Services	106,000	78,000	81,000
Salaries	170,500	163,300	162,600
Travel and Training	32,000	35,600	32,600
Total Pesticide Control	320,400	289,000	288,300

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Corporate Services			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration	8,800	4,900	4,800
Equipment	-	700	-
Materials, Supplies and Services	3,000	1,800	4,000
Professional and Contract Services	-	1,000	-
Salaries	148,300	143,900	143,600
Travel and Training	11,700	9,000	9,200
Total Corporate Services	171,800	161,300	161,600
TOTAL CORPORATE SERVICES	**492,200**	**450,300**	**449,900**
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of food trust marketing and AFRI initiatives.			
Administration	24,500	31,400	28,900
Equipment	-	1,000	-
Materials, Supplies and Services	2,800	4,700	1,800
Professional and Contract Services	14,000	16,000	15,000
Salaries	225,500	158,000	222,000
Travel and Training	16,100	18,400	10,800
Grants	447,400	204,400	214,400
Total Division Management	730,300	433,900	492,900
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration	3,500	3,500	3,500
Equipment	4,900	7,000	5,500
Materials, Supplies and Services	77,300	80,100	76,300
Professional and Contract Services	6,000	5,400	7,100
Salaries	168,900	160,700	163,300
Travel and Training	28,600	27,200	29,000
Grants	41,500	41,500	51,500
Total Services	330,700	325,400	336,200

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration	3,700	3,700	700
Equipment	1,300	1,900	-
Materials, Supplies and Services	8,000	8,300	8,000
Professional and Contract Services	72,500	77,000	80,000
Salaries	192,300	174,900	185,300
Travel and Training	30,700	30,000	39,100
Grants	66,800	56,400	71,400
Total Marine Fisheries	375,300	352,200	384,500
Aquaculture			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration	6,000	6,000	5,000
Equipment	21,100	30,000	20,000
Materials, Supplies and Services	47,800	47,200	45,800
Professional and Contract Services	39,300	42,500	57,300
Salaries	460,100	436,800	442,500
Travel and Training	57,500	49,500	45,400
Grants	438,600	527,000	490,000
Total Aquaculture	1,070,400	1,139,000	1,106,000
TOTAL FISHERIES AND AQUACULTURE	**2,506,700**	**2,250,500**	**2,319,600**
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	**9,248,100**	**8,534,800**	**8,543,600**

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. GAIL SHEA
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources, a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, provincial land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Department of Transportation and Public Works	71,373,600	68,799,600	69,430,300
Gross Expenditure	**71,373,600**	**68,799,600**	**69,430,300**
Gross Revenue	**12,650,600**	**13,045,500**	**12,977,700**
Net Ministry Expenditure	**58,723,000**	**55,754,100**	**56,452,600**

TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENTAL MANAGEMENT	1,709,400	1,523,200	1,523,200
HIGHWAY SAFETY OPERATIONS	2,297,100	2,174,700	2,317,200
ENVIRONMENTAL MANAGEMENT	805,100	742,900	719,000
HIGHWAY MAINTENANCE OPERATIONS	39,694,400	38,905,000	38,233,700
PLANNING, BUILDING AND PROPERTIES	16,709,300	15,686,700	16,201,500
CAPITAL PROJECT DIVISION	9,542,000	8,782,700	9,451,300
PROVINCIAL WASTE MANAGEMENT	616,300	984,400	984,400
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**71,373,600**	**68,799,600**	**69,430,300**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	20,600	22,300	22,300
Equipment	1,000	1,100	1,100
Materials, Supplies and Services	3,200	2,100	2,100
Salaries	240,600	201,300	201,300
Travel and Training	30,200	32,000	32,000
Total Executive Office	295,600	258,800	258,800
Director's Office - Finance, Human Resources and Operations			
Appropriations provided for the operation of the Director's Office.			
Administration	15,500	16,100	16,100
Equipment	1,100	1,200	1,200
Materials, Supplies and Services	1,500	1,500	1,500
Professional and Contract Services	157,900	157,900	157,900
Salaries	543,500	487,900	487,900
Travel and Training	6,200	6,600	6,600
Total Director's Office - Finance, Human Resources and Operations	725,700	671,200	671,200
Finance Section			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration	19,300	22,100	22,100
Equipment	2,200	2,400	2,400
Materials, Supplies and Services	10,500	10,500	10,500
Salaries	365,400	301,300	301,300
Travel and Training	6,600	5,100	5,100
Total Finance Section	404,000	341,400	341,400
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration	4,800	5,200	5,200
Equipment	2,700	3,000	3,000
Materials, Supplies and Services	1,100	-	-
Professional and Contract Services	2,300	10,100	10,100
Salaries	259,600	226,000	226,000
Travel and Training	13,600	7,500	7,500
Total Human Resources Section	284,100	251,800	251,800
TOTAL DEPARTMENTAL MANAGEMENT	**1,709,400**	**1,523,200**	**1,523,200**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
HIGHWAY SAFETY OPERATIONS			
Highway Registration and Safety			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act* and the promotion of safety on the highways.			
Administration	84,600	87,000	87,000
Equipment	37,800	42,000	42,000
Materials, Supplies and Services	149,300	136,100	136,100
Professional and Contract Services	266,100	266,100	266,100
Salaries	1,110,300	1,023,700	1,140,300
Travel and Training	51,500	54,500	54,500
Total Highway Registration and Safety	1,699,600	1,609,400	1,726,000
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the *Roads Act*.			
Administration	9,300	9,800	9,800
Equipment	25,400	28,200	28,200
Materials, Supplies and Services	23,600	23,600	23,600
Professional and Contract Services	9,800	9,800	9,800
Salaries	506,800	471,300	497,200
Travel and Training	22,600	22,600	22,600
Total Highway Scales	597,500	565,300	591,200
TOTAL HIGHWAY SAFETY OPERATIONS	**2,297,100**	**2,174,700**	**2,317,200**
ENVIRONMENTAL MANAGEMENT			
General			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	10,500	11,500	11,500
Equipment	5,300	6,500	6,500
Materials, Supplies and Services	4,000	4,500	4,500
Professional and Contract Services	23,100	23,100	23,100
Salaries	715,800	649,300	625,400
Travel and Training	46,400	48,000	48,000
Total General	805,100	742,900	719,000
TOTAL ENVIRONMENTAL MANAGEMENT	**805,100**	**742,900**	**719,000**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	26,300	20,800	19,800
Equipment	214,300	145,400	163,600
Materials, Supplies and Services	22,500	21,000	21,000
Professional and Contract Services	100,000	100,700	100,700
Salaries	334,200	321,200	321,200
Travel and Training	28,300	24,400	22,900
Grants	80,600	76,000	80,600
Total Highway Maintenance Administration	806,200	709,500	729,800
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	137,700	158,400	139,200
Equipment	11,200	14,600	12,600
Materials, Supplies and Services	8,846,600	7,946,500	8,572,300
Professional and Contract Services	6,627,300	6,772,900	6,334,900
Salaries	10,464,600	10,516,500	9,983,200
Travel and Training	257,900	255,700	259,800
Total Provincial Highway Maintenance Operations	26,345,300	25,664,600	25,302,000
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	192,700	196,100	194,100
Equipment	32,100	48,200	21,700
Materials, Supplies and Services	3,326,600	3,630,700	3,205,000
Professional and Contract Services	55,100	75,100	46,700
Salaries	8,035,200	7,706,600	7,869,500
Travel and Training	136,400	98,200	112,000
Total Mechanical Operations	11,778,100	11,754,900	11,449,000
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	14,300	14,500	6,000
Equipment	800	-	900
Materials, Supplies and Services	292,800	214,800	203,500
Professional and Contract Services	35,000	140,000	135,000
Salaries	407,400	392,700	395,200
Travel and Training	14,500	14,000	12,300
Total Confederation Trail Maintenance	764,800	776,000	752,900
TOTAL HIGHWAY MAINTENANCE OPERATIONS	**39,694,400**	**38,905,000**	**38,233,700**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PLANNING, BUILDING AND PROPERTIES			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	8,300	8,700	8,700
Equipment	1,000	2,500	2,500
Materials, Supplies and Services	373,000	344,500	344,500
Professional and Contract Services	2,400,600	2,394,600	2,394,600
Salaries	608,400	578,600	616,400
Travel and Training	44,900	45,700	45,700
Total Public Works Operations - Administration	3,436,200	3,374,600	3,412,400
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration	800,600	800,600	800,600
Equipment	27,000	30,000	30,000
Materials, Supplies and Services	2,610,400	2,546,100	2,546,100
Professional and Contract Services	700,100	684,100	684,100
Salaries	1,581,200	1,418,300	1,510,300
Travel and Training	3,500	3,500	3,500
Total Direct Building Maintenance	5,722,800	5,482,600	5,574,600
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration	4,456,300	4,084,200	4,084,200
Materials, Supplies and Services	224,700	379,700	379,700
Professional and Contract Services	269,300	265,300	265,300
Salaries	34,100	32,600	32,600
Total Accommodations	4,984,400	4,761,800	4,761,800
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration	86,000	86,500	86,500
Equipment	10,300	11,400	11,400
Materials, Supplies and Services	26,100	26,100	26,100
Professional and Contract Services	60,900	60,900	60,900
Salaries	856,800	685,400	825,400
Travel and Training	34,700	36,000	36,000
Total Properties	1,074,800	906,300	1,046,300

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration	25,700	46,500	26,500
Equipment	7,300	11,400	11,400
Materials, Supplies and Services	15,900	15,900	15,900
Professional and Contract Services	384,700	179,700	399,700
Salaries	992,500	839,100	884,100
Travel and Training	65,000	68,800	68,800
Total Planning and Building Construction	1,491,100	1,161,400	1,406,400
TOTAL PLANNING, BUILDING AND PROPERTIES	**16,709,300**	**15,686,700**	**16,201,500**
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	13,900	15,000	14,500
Equipment	10,700	10,800	12,400
Materials, Supplies and Services	1,022,700	1,059,700	1,022,700
Professional and Contract Services	61,300	56,300	61,100
Salaries	1,177,700	1,080,600	1,157,000
Travel and Training	45,700	48,600	45,800
Total Traffic Operations	2,332,000	2,271,000	2,313,500
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	103,500	99,300	98,800
Equipment	56,200	65,600	63,600
Materials, Supplies and Services	87,200	81,000	70,200
Professional and Contract Services	94,600	94,600	94,600
Salaries	3,257,100	2,773,400	3,104,600
Travel and Training	196,700	191,500	209,400
Total Capital Projects Administration	3,795,300	3,305,400	3,641,200

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Engineering Services			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration	17,100	17,700	17,700
Equipment	37,000	40,000	41,000
Materials, Supplies and Services	55,200	55,200	55,200
Professional and Contract Services	97,900	97,900	97,900
Salaries	813,500	717,900	819,000
Travel and Training	48,000	50,900	49,900
Total Engineering Services	1,068,700	979,600	1,080,700
Design			
Appropriations provided for staffing, materials and travel for design.			
Administration	3,800	4,000	4,000
Equipment	24,900	21,100	21,100
Materials, Supplies and Services	8,900	16,900	16,900
Professional and Contract Services	22,200	22,200	22,200
Salaries	286,200	228,100	278,100
Travel and Training	17,100	19,300	19,300
Total Design	363,100	311,600	361,600
Bridge Maintenance			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Administration	7,500	8,000	8,000
Equipment	-	1,000	-
Materials, Supplies and Services	151,400	151,400	151,400
Professional and Contract Services	70,500	69,500	70,500
Salaries	533,600	509,200	543,900
Travel and Training	30,000	30,000	30,000
Total Bridge Maintenance	793,000	769,100	803,800
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration	20,900	22,100	22,100
Equipment	12,700	14,100	14,100
Materials, Supplies and Services	27,300	27,300	27,300
Professional and Contract Services	2,500	2,500	2,500
Salaries	1,078,100	1,031,000	1,135,500
Travel and Training	48,400	49,000	49,000
Total Materials Testing Lab	1,189,900	1,146,000	1,250,500
TOTAL CAPITAL PROJECT DIVISION	**9,542,000**	**8,782,700**	**9,451,300**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration	1,900	1,900	1,900
Materials, Supplies and Services	15,800	15,800	15,800
Professional and Contract Services	550,000	420,000	420,000
Salaries	48,600	46,700	46,700
Grants	-	500,000	500,000
Total Provincial Waste Management	616,300	984,400	984,400
TOTAL PROVINCIAL WASTE MANAGEMENT	**616,300**	**984,400**	**984,400**
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**71,373,600**	**68,799,600**	**69,430,300**

AUDITOR GENERAL

COLIN YOUNKER, C.A.
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Administration	1,271,300	1,130,500	1,229,600
Gross Expenditure	1,271,300	1,130,500	1,229,600
Net Auditor General Expenditure	1,271,300	1,130,500	1,229,600

AUDITOR GENERAL

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
ADMINISTRATION			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	28,000	29,300	29,300
Equipment	8,500	9,200	9,200
Materials, Supplies and Services	10,200	9,800	9,800
Professional and Contract Services	32,500	32,500	32,500
Salaries	1,146,500	1,004,700	1,103,800
Travel and Training	33,000	32,800	32,800
Grants	12,600	12,200	12,200
Total Administration	**1,271,300**	**1,130,500**	**1,229,600**
TOTAL AUDITOR GENERAL	**1,271,300**	**1,130,500**	**1,229,600**

P.E.I. PUBLIC SERVICE COMMISSION

HON. PATRICIA J. MELLA
Minister

ELAINE NOONAN
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
P.E.I. Public Service Commission	5,512,500	5,229,300	6,395,800
Employee Benefits	11,353,900	11,443,800	11,344,200
Gross Expenditure	**16,866,400**	**16,673,100**	**17,740,000**
Gross Revenue	1,059,200	1,115,900	1,070,800
Net Ministry Expenditure	15,807,200	15,557,200	16,669,200

P.E.I. PUBLIC SERVICE COMMISSION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
MANAGEMENT	242,000	239,700	240,000
CLASSIFICATION AND LABOUR RELATIONS	1,282,500	1,264,600	1,231,500
LEARNING AND DEVELOPMENT	1,413,200	1,224,400	1,315,400
STAFFING AND HUMAN RESOURCES PLANNING	1,102,600	1,077,800	1,054,400
CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION	1,472,200	1,422,800	2,554,500
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**5,512,500**	**5,229,300**	**6,395,800**
EMPLOYEE BENEFITS	11,353,900	11,443,800	11,344,200
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**16,866,400**	**16,673,100**	**17,740,000**

P.E.I. PUBLIC SERVICE COMMISSION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government wide leadership and coordination in human resources and general administration of the Commission.			
Administration	19,700	27,700	18,200
Equipment	-	1,200	-
Materials, Supplies and Services	3,100	3,600	3,100
Professional and Contract Services	43,600	36,900	45,100
Salaries	163,700	160,500	158,300
Travel and Training	11,900	9,800	15,300
Total Management	242,000	239,700	240,000
TOTAL MANAGEMENT	**242,000**	**239,700**	**240,000**
CLASSIFICATION AND LABOUR RELATIONS			
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, the administration and interpretation of the *Civil Service Act*, collective agreement and labour-related issues. Appropriations also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration	5,100	5,900	5,100
Equipment	-	2,000	-
Materials, Supplies and Services	2,000	1,000	2,000
Professional and Contract Services	817,000	816,900	799,300
Salaries	452,600	433,000	419,300
Travel and Training	5,800	5,800	5,800
Total Classification and Labour Relations	1,282,500	1,264,600	1,231,500
TOTAL CLASSIFICATION AND LABOUR RELATIONS	**1,282,500**	**1,264,600**	**1,231,500**

P.E.I. PUBLIC SERVICE COMMISSION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
LEARNING AND DEVELOPMENT			
Learning Centre			
Appropriations provided to assist in the delivery of services by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration	40,600	28,900	35,000
Equipment	900	4,200	900
Materials, Supplies and Services	11,900	9,700	8,300
Professional and Contract Services	15,000	43,000	15,000
Salaries	304,600	279,900	287,400
Travel and Training	24,100	23,500	24,500
Total Learning Centre	397,100	389,200	371,100
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration	17,700	18,800	17,200
Equipment	500	500	500
Materials, Supplies and Services	4,800	3,100	5,300
Salaries	211,700	185,200	201,900
Travel and Training	7,600	8,800	7,600
Total Employee Assistance Program	242,300	216,400	232,500
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	5,100	9,100	5,100
Equipment	-	6,800	-
Materials, Supplies and Services	5,700	5,300	5,700
Professional and Contract Services	15,000	4,200	15,000
Salaries	149,700	143,800	142,900
Travel and Training	10,900	11,800	11,500
Total Occupational Health and Safety	186,400	181,000	180,200

P.E.I. PUBLIC SERVICE COMMISSION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	9,000	5,600	11,000
Equipment	-	2,000	-
Materials, Supplies and Services	4,000	3,000	4,000
Salaries	291,900	282,700	294,000
Travel and Training	6,500	6,400	7,000
Total Language Training Centre	311,400	299,700	316,000
Administration			
Appropriations provided for the administration of the Management Trainee Program, the wellness initiative and the general administration of the Learning and Development Division.			
Administration	3,600	3,100	4,000
Materials, Supplies and Services	500	500	500
Salaries	267,900	130,300	207,100
Travel and Training	4,000	4,200	4,000
Total Administration	276,000	138,100	215,600
TOTAL LEARNING AND DEVELOPMENT	**1,413,200**	**1,224,400**	**1,315,400**
STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations also provided for the administration of the Diversity Program and human resources planning.			
Administration	35,200	35,900	35,200
Equipment	900	1,700	900
Materials, Supplies and Services	32,700	32,400	32,700
Salaries	989,600	958,000	939,400
Travel and Training	14,200	19,800	16,200
Grants	30,000	30,000	30,000
Total Staffing and Human Resources Planning	1,102,600	1,077,800	1,054,400
TOTAL STAFFING AND HUMAN RESOURCES PLANNING	**1,102,600**	**1,077,800**	**1,054,400**

P.E.I. PUBLIC SERVICE COMMISSION

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION			
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration	7,900	9,000	5,400
Equipment	-	8,200	-
Materials, Supplies and Services	390,500	6,500	4,000
Professional and Contract Services	-	353,500	1,503,500
Salaries	303,900	280,500	285,100
Travel and Training	10,100	3,000	10,600
Total Systems and Administration	712,400	660,700	1,808,600
Employee Benefits			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration	11,300	8,300	11,300
Equipment	1,500	2,000	1,500
Materials, Supplies and Services	5,200	5,500	5,200
Professional and Contract Services	5,000	-	5,000
Salaries	289,500	277,200	276,200
Travel and Training	4,500	11,800	4,500
Total Employee Benefits	317,000	304,800	303,700
Corporate Services			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects and the general administration of the Corporate Services, Systems and Administration Division.			
Administration	3,800	3,000	4,500
Equipment	5,600	32,500	7,500
Materials, Supplies and Services	16,000	22,700	16,000
Professional and Contract Services	12,600	-	12,600
Salaries	86,300	92,400	82,600
Travel and Training	318,500	306,700	319,000
Total Corporate Services	442,800	457,300	442,200
TOTAL CORPORATE SERVICES, SYSTEMS AND ADMINISTRATION	**1,472,200**	**1,422,800**	**2,554,500**
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**5,512,500**	**5,229,300**	**6,395,800**

EMPLOYEE BENEFITS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	317,600	282,000	610,700
EMPLOYEES' FUTURE BENEFITS	2,014,400	5,373,200	1,721,300
GOVERNMENT PENSION CONTRIBUTION	8,815,400	5,542,100	8,731,700
PENSION MANAGEMENT	206,500	246,500	280,500
TOTAL EMPLOYEE BENEFITS	**11,353,900**	**11,443,800**	**11,344,200**

DETAILED

CAPITAL

ESTIMATES

TRANSPORTATION AND PUBLIC WORKS

CAPITAL REVENUE AND EXPENDITURE
TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
REVENUE			
Land	270,000	350,000	146,000
Bridges	-	700,000	-
Federal Cost Shared Infrastructure Programs	1,007,500	1,715,000	-
Miscellaneous	180,000	610,000	580,000
Total Capital Revenue	**1,457,500**	**3,375,000**	**726,000**
EXPENDITURE			
Highways	25,323,000	21,411,000	14,000,000
Buildings	2,927,000	2,989,000	2,381,000
Total Capital Expenditure	**28,250,000**	**24,400,000**	**16,381,000**
NET CAPITAL EXPENDITURE	**26,792,500**	**21,025,000**	**15,655,000**

CAPITAL EXPENDITURE
TRANSPORTATION AND PUBLIC WORKS

	2003-04 Budget Estimate $	2002-03 Forecast $	2002-03 Budget Estimate $
HIGHWAYS			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts	1,500,000	2,980,000	2,375,000
Highway Reconstruction	14,978,000	10,770,300	7,095,000
Paving	5,530,000	5,830,700	4,030,000
Highways Equipment	1,250,000	500,000	500,000
Federal Cost Share Infrastructure Programs	2,065,000	1,330,000	-
Total Highways	**25,323,000**	**21,411,000**	**14,000,000**
BUILDINGS			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
Health Buildings - Major Repairs	1,000,000	-	-
Provincial Parks Waste/Water Treatment Facilities	850,000	-	-
Provincial Parks - Major Repairs	500,000	-	-
Land Purchases	270,000	361,000	331,000
O'Leary Community Hospital	150,000	1,100,000	1,100,000
Southern Kings Regional Services Centre	110,000	-	100,000
Fisheries and Aquaculture Equipment	47,000	-	-
Prince County Courthouse	-	608,000	-
Sherwood Administration Building	-	450,000	450,000
Royalty Centre	-	360,000	290,000
Visitor Information Centres - Major Repairs	-	75,000	75,000
Sullivan Building Renovations	-	35,000	35,000
Total Buildings	**2,927,000**	**2,989,000**	**2,381,000**
TOTAL CAPITAL EXPENDITURE	**28,250,000**	**24,400,000**	**16,381,000**

APPENDIX I

CASH REQUIREMENTS

	2003-04 Budget Estimate ('000 $)	2002-03 Forecast ('000 $)	2002-03 Budget Estimate ('000 $)
CASH REQUIREMENTS			
Budgetary Deficit of Operating Fund	22,949	28,092	28,800
Net Borrowings on behalf of Crown Corporations	21,210	12,010	62,300
Sinking Fund Earnings	13,225	16,375	16,200
Sinking Fund Provisions	12,924	11,698	11,700
Decrease in Special Projects Fund	1,970	13,006	-
Change in Short-term Payables/Receivables	400	16,900	1,000
Transfer to Pension Funds	18,000	18,000	18,000
Maturing Debt:			
Canada Pension Plan	11,135	11,360	11,400
Refinancing of Canada Pension Plan	(11,135)	(11,360)	(11,400)
Public Debentures	39,461	52,451	48,900
Maturities Financed by Sinking Fund Proceeds	(35,665)	(48,934)	(48,900)
Provincial Deposit Receipts	-	26,000	15,000
TOTAL CASH REQUIREMENTS	**94,474**	**145,598**	**153,000**
SOURCES OF CASH			
Short-term Borrowing	14,474	45,598	53,000
Long-term Borrowing	80,000	100,000	100,000
TOTAL SOURCES OF CASH	**94,474**	**145,598**	**153,000**

APPENDIX II

Schedule of Reclassification of 2002-03 Expenditure and Revenue to Conform to the 2003-04 Presentation

	2002-03 Forecast $	2002-03 Estimate $
A. EXPENDITURE		
Agriculture and Forestry		
As shown in the 2002-03 Estimates	29,614,400	30,248,400
Less: Transferred to Fisheries, Aquaculture and Environment	(289,000)	(288,300)
	29,325,400	29,960,100
Education		
As shown in the 2002-03 Estimates	207,053,500	201,923,700
Add: Transferred from General Government for Salary Negotiations	350,000	350,000
	207,403,500	202,273,700
Fisheries, Aquaculture and Environment		
As shown in the 2002-03 Estimates	8,245,800	8,255,300
Add: Transferred from Agriculture and Forestry	289,000	288,300
	8,534,800	8,543,600
General Government		
As shown in the 2002-03 Estimates	7,124,600	8,074,600
Less: Transferred to Health and Social Services for Salary Negotiations	(2,550,000)	(2,550,000)
Transferred to Education for Salary Negotiations	(350,000)	(350,000)
	4,224,600	5,174,600
Health and Social Services		
As shown in the 2002-03 Estimates	391,526,900	389,174,200
Add: Transferred from General Government for Salary Negotiations	2,550,000	2,550,000
	394,076,900	391,724,200
Tourism PEI		
As shown in the 2002-03 Estimates	11,169,000	11,333,100
Add: Consolidation of Golf Links Prince Edward Island Inc.	5,707,200	5,889,500
	16,876,200	17,222,600
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	654,734,200	649,009,300
Reclassified Expenditure Accounts	660,441,400	654,898,800
Variance	5,707,200	5,889,500

APPENDIX II (Continued)

Schedule of Reclassification of 2002-03 Expenditure and Revenue to Conform to the 2003-04 Presentation

	2002-03 Forecast $	2002-03 Estimate $
B. REVENUE		
Agriculture and Forestry		
As shown in the 2002-03 Estimates	2,372,800	1,769,800
Less: Transferred to Fisheries, Aquaculture and Environment	(6,500)	(6,500)
	2,366,300	1,763,300
Fisheries, Aquaculture and Environment		
As shown in the 2002-03 Estimates	1,034,000	1,122,200
Add: Transferred from Agriculture and Forestry	6,500	6,500
	1,040,500	1,128,700
Tourism PEI		
As shown in the 2002-03 Estimates	1,344,600	1,186,300
Add: Consolidation of Golf Links Prince Edward Island Inc.	5,596,300	5,889,500
	6,940,900	7,075,800
Summary/Reconciliation of Revenue		
Original Revenue Accounts	4,751,400	4,078,300
Reclassified Revenue Accounts	10,347,700	9,967,800
Variance	5,596,300	5,889,500